



Zamfara State Government

BUDGET PERFORMANCE REPORT, 2021 QUARTER 4

January 2022

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2 Summary of Performance

2.A Introduction

As the slogan says, *'farming is our pride'*, it is strongly believed that over 65% of the cash crops produced in the former Sokoto State were produced in Zamfara area. During the agricultural boom of the 1950s and 60s Zamfara Area was the second largest producer of groundnut and the third largest producer of cotton in the entire country. Before the advent of oil, Zamfara area made substantial contribution in developing the nation's economy through the production of cotton and groundnuts which were hitherto the main source of Nigeria's much needed foreign exchange. It is pertinent to mention that Zamfara area produces about 49% of all the tobacco leaves produced in Nigeria.

Agriculture continues to receive priority attention in Zamfara State. The machinery of government is fully established, and all organs are in motion, with virtually all categories of civil servants with a view to contributing to the development of the sector in all its ramifications. Several reforms and programmes were introduced and financed by either the World Bank or State Government for the realization of the desired goal. These programmes include the Zamfara Agricultural Development Programme (World Bank Assisted), IFAD and the Zamfara State Comprehensive Agricultural Revolution Programme (ZACAREP). Manpower was put in place, agricultural inputs and adequate funds were injected for the sustenance of the programmes over the years.

Despite the machineries of government put in place the agricultural sector in Zamfara has deteriorated like in many states in the Northern part of the country. Today there are quite several abandoned large areas of arable and fertile land which support variety of crops unutilized due to security challenges.

This Budget Performance Report for Zamfara State is prepared quarterly and issued within 4 weeks from the end of each quarter.

This report includes the approved revised budget (as appropriated for the year 2021) against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the forth quarter, attributed to each organizational unit, as well as the cumulative expenditures for year, and balances against each of the revenue and expenditure items against the revised budget (virement and supplementary budget).

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21, and Economic Account Class 2201
- Overheads - Economic Account Class 2202

- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2208 as applicable

This Budget Performance Report is produced by the Ministry of Budget & Economic Planning, Office of the Account General and Ministry of Finance, and published on both Ministries websites.

2.B Revenue Performance

Basically there are two main sources of revenue from the state. The external revenue and internally generated revenue. The external revenue are sources of revenue that usually come from Federation Account which comprises i.e. Statutory Allocation, Value Added Tax (TAX), Exchange gain, Excess crude Oil etc. these are allocation that are shared to states based on formula by Revenue Mobilization and Fiscal Commission as contain by the constitution of the Federal Republic of Nigeria.

The internally Generated Revenue is independent revenue generated by the state through the implementation of law enacted by the state in accordance with Joint Tax Board.

External Revenue Performance

The Revenue projection for the year 2021 was estimated to ***fifty Three Billion Three Hundred and Ninety Million Naira Only (₦53,3900,000,000)*** this projection was reviewed upward base on revised budget part of Recurrent Revenue that was projected to carter for the payment of recurrent expenditures.

The amount received during the Fourth Quarter of the year, from October – December 2021 was ***Sixteen Billion Four Hundred and Ninety Eight million Nine Hundred and Eighty Two Thousand Three Hundred and Eighty Seven Naira Eighty Nine Kobo Only (₦16,498,982,387.89)*** which represent **24.4%** of the projected revenue of the fiscal year. The total cumulative for the Four quarters is Sixty billion Six Million Four Hundred and One Thousand Five Hundred and Eighty Naira Twenty four kobo (₦60,006,401,580,24) Which represent **112.4%** of financial year forecast. The price of crude Oil increase above the benchmark which gives a positive impact to the Economy, as such the performance of the external revenue is favourable to the Economy of the state. Consequently these shows that, the economy of the country is improving and recovering from negative impact of Covid-19 pandemic.

Internally Generated Revenue

The Total projection for the internally Generated revenue which is also part of the recurrent revenue is to the tune of ***Seventeen Billion Five Hundred and Five Million Five Hundred Thousand Naira Only (₦17,505,500,000)*** for the 2021 fiscal year base on revised budget

However, the Fourth Quarter of the year from October – December 2021 was the tune of **One Billion One Hundred and Eighty Two Million Seven Hundred and Twenty Two Thousand Eight Hundred Naira Ninety Two kobo only (₦1,182,722,800.92)** was generated which represent **8.2%** of the projection for the fiscal year 2021. The Total internally Revenue Generated for the Three quarters January to September is Thirteen Billion Fourty Three Million One Hundred and Twenty Thousand Eight Hundred and Twelve Naira Twenty kobo (N13,043,120,812.20) Which represent **74.5%** of the total projection of this fiscal year this is fair, considering the significant of (IGR) to the development of the state. However, the economy of the state is quite improving effectively considering the major challenge of insecurity that affect the growth collections.

2.C Recurrent Expenditure Performance

Recurrent Expenditures covered government running cost, ranging from payment of salaries, office day to day expenses, pension & gratuity and debt servicing. It is a usual practice that, recurrent revenues are most times higher than the recurrent need of the state, therefore, excess recurrent revenue are transferred to capital development fund for capital development projects and programmes that have direct bearing to aspiration of the citizens.

Total monies available for recurrent expenditure by the end of forth quarter stood as ₦73.12 billion or 103.1% of the recurrent revenue budgeted for the fiscal year 2021. This clearly indicate an over performance on the recurrent revenue component of the budget by 3.1%. However, actual expenditures at the end of this quarter were ₦72.235 billion representing 112.9% of total estimated expenditures for the FY. This is largely caused by the payment of internal debt inherited from the previous administration.

The negative figure in the transfer column against this quarter is grossly caused by some economic codes that have overspending by the end of year. This figures will change before the final report is published after consolidating the supplementary provisions on those codes by the State House of Assembly (breakdown contained in the NOTE below).

2.D Capital Expenditure Performance

APPROVE REVENUE

The sum N68, 287,500,000.00 billion Naira was approved for Capital Revenue which comprises N11,500, 500, 00.00 and N56,787,000,000.00 for Aids & Grants and Capital Development Funds respectively, coupled with Transfer from recurrent revenue to the tune of N11,379,500,000.00 augmenting Capital revenue sized

N79,667,000,000.00 billion Naira that served a total approved Capital revenue for the Fiscal year

APPROVED EXPENDITURE

Zamfara State Government determined to address the huge socioeconomic problems facing the State. Insecurity, unemployment, under employment, poverty and inequality gaps are some the challenges facing the State which intended address to make difference. The sum of N79.667 billion naira was earmarked to Capital Projects for the year 2021 out of the total approved budget of N142,779,251,000.00. This was aimed to improve the socio-economic status of the people through strategically implementing of plans and programs for boosting the state economic activities, creating new opportunities, reducing in unemployment, poverty and bringing brighter future for the people.

ACTUAL CAPITAL RECEIPTS

The total capital revenue accrued for the reporting period from October to December 2021 was N6, 029,690,665.14 plus transfer N184,639,896. This revenue comprises Grants from SFTAS and Budget support from FGN.

ACTUAL EXPENDITURE

Base on administrative classification expenditure, from October to December 2021 total actual expenditure stood at N4,562,953,314.65. The sum of N1,801,634,774.29, N525,307,211.16 and N2,236,011,329.20 were expended to Administration, Economic and Social sectors respectively. However, Law and Justice Sector is yet to record performance.

ADMINISTRATIVE SECTOR

Administration sector Expenditure comprises N1,411, 868,956.29, N115,465,816.00 and N271,000,000.00 mostly from Government House, Ministry of Information and the Office of the Secretary to the State Government respectively.

ECONOMIC SECTOR

In the Sector the sum of N525,307,211.16 was spent. This expenditure was from Commerce N181,300,000.00 for provision of infrastructure to business premises for easy access to business activities and N301,116,037.16 is from Min. of Budget,

SOCIAL SECTOR

The total Sector Expenditure was N2,236,011,329.20. Education has N1,656,705,074.66 and Ministry of Science has N575, 510,208.00 performances.

OTHER EXPENDITURE

The sum of N7,188,805,020.89 is recorded for other expenditure that comprises ADMINISTRATION for House of assembly that has N175, 000,000.00 as expenditure and ECONOMIC SECTOR for the office of Accountant General expended N7, 013,805,020.89

2.E Conclusions

Despite the effect of COVID-19 Pandemic, economic downturn and current security challenges in the state, Zamfara State Government is still committed to provide socio-economic benefit to its citizenry. Government has continuously tried to maintain its already fashioned out policy trust in the implementation of 2021 Budget. The existing policy trust are fashioned out below:

- Creating sustainable development in urban and rural areas through the construction of accessible road network, achievement of universal basic education, improvement of healthcare facilities to reduce diseases and mortality, and provision of basic social services including potable water, electricity, affordable housing etc.
- Re-defining of government's role in the economy by privatizing/commercializing state-owned companies and changing the value and cultural system towards entrepreneurship.
- Ensuring good governance by carrying out budgetary and public finance reforms, promotion of transparency and accountability in governance (Due process) as well as provision of security for lives and properties.
- Establishment of small and medium scale agro-allied industries geared to provide job opportunities and act as catalyst for the growth of the agricultural sector, harmonising of mining activities in the state and invite private investors to participate especially in iron and gold.
- In conjunction with other developmental sub-sectors, raise the living standard of rural farmers through coordinated program of provision of social and economic infrastructure such as roads, portable water supply, electricity, health care and education.

NOTE:

- On the Internal Debt Service (2206), the overspent was caused by repayment of inherited loans accumulated from the previous administration, which was settled in 2021. Special Warrant was raised to the State House of Assembly to cater for the expenditure.
- Equally, overspending in State Pension Commission (011103500100), College of Agriculture Bakura (021502100100), Directorate of Protocol (016105200300), Internal Revenue Service (022000800100), Teachers Service Board (051705400100) and Preaching & Establish of Jumuat Mosques Commission (011100200800) occurred due to some administrative adjustment by the Government within the year under review. Special Warrant on those over expenditures will be published soon after obtaining approval from the Zamfara State House of Assembly.

3 Budget Reports

3.A Summary

Table 1: Budget Summary

Zamfara State Government 2021 Q4 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
Opening Balance	-	-	-	-		-
Recurrent Revenue	74,491,751,000.00	70,896,000,000.00	17,752,917,212.19	73,120,734,416.82	103.1%	- 2,224,734,416.82
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	50,150,500,000.00	53,390,500,000.00	16,498,982,387.89	60,006,401,580.24	112.4%	- 6,615,901,580.24
12 - INDEPENDENT REVENUE	24,341,251,000.00	17,505,500,000.00	1,253,934,824.30	13,114,332,836.58	74.9%	4,391,167,163.42
Recurrent Expenditure	63,112,251,000.00	64,000,400,000.00	17,937,557,108.41	72,235,418,608.84	112.9%	- 8,235,018,608.84
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	31,989,034,231.00	24,554,860,404.59	6,344,574,215.19	24,460,180,094.02	99.6%	94,680,310.57
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	31,123,216,769.00	39,445,539,595.41	11,592,982,893.22	47,775,238,514.82	121.1%	- 8,329,698,919.41
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	22,722,716,769.00	21,976,109,500.00	4,404,177,872.33	12,451,856,963.64	56.7%	9,524,252,536.36
OTHER RECURRENT (2203-2208)	8,400,500,000.00	17,469,430,095.41	7,188,805,020.89	35,323,381,551.18	202.2%	- 17,853,951,455.77
Transfer to Capital Account	11,379,500,000.00	6,895,600,000.00	- 184,639,896.23	885,315,807.98	12.8%	6,010,284,192.02
Capital Receipts	68,287,500,000.00	46,679,400,000.00	6,029,690,665.14	24,426,523,521.67	52.3%	22,252,876,478.33
13 - AID AND GRANTS	11,500,500,000.00	6,900,000,000.00	6,029,690,665.14	7,024,390,665.14	101.8%	- 124,390,665.14
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	56,787,000,000.00	39,779,400,000.00	-	17,402,132,856.53	43.7%	22,377,267,143.47
23 - CAPITAL EXPENDITURE	79,667,000,000.00	53,575,000,000.00	4,562,953,314.65	19,587,074,838.65	36.6%	33,987,925,161.35
Total Revenue (including OB)	142,779,251,000.00	117,575,400,000.00	23,782,607,877.33	97,547,257,938.49	83.0%	20,028,142,061.51
Total Expenditure	142,779,251,000.00	117,575,400,000.00	22,500,510,423.06	91,822,493,447.49	78.1%	25,752,906,552.51

3.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Zamfara State Government Budget Performance Report 2021 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Revenue	142,779,251,000.00	117,575,400,000.00	23,782,607,877.33	97,547,257,938.49	83.0%	20,028,142,061.51
01000000000	ADMINISTRATIVE SECTOR	2,863,600,000.00	1,545,600,000.00	28,183,560.24	904,091,902.61	58.5%	641,508,097.39
01110000000	GOVERNMENT HOUSE	1,080,000,000.00	1,223,000,000.00	26,907,060.24	774,337,268.61	63.3%	448,662,731.39
011101000100	BUREAU FOR PUBLIC PROCUREMENT	1,080,000,000.00	1,223,000,000.00	26,907,060.24	774,337,268.61	63.3%	448,662,731.39
01120000000	STATE ASSEMBLY	200,000.00	100,000.00	-	-	0.0%	100,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	200,000.00	100,000.00	-	-	0.0%	100,000.00
01230000000	MINISTRY OF INFORMATION	49,100,000.00	213,700,000.00	-	101,131,723.00	47.3%	112,568,277.00
012300100100	MINISTRY OF INFORMATION	5,000,000.00	2,700,000.00	-	92,558.00	3.4%	2,607,442.00
012300300100	ZAMFARA RADIO & TELEVISION SERVICES	40,000,000.00	8,000,000.00	-	2,305,900.00	28.8%	5,694,100.00
012305500100	ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)	3,300,000.00	2,700,000.00	-	1,118,800.00	41.4%	1,581,200.00
012301000100	CENSORSHIP BOARD	200,000.00	100,000.00	-	-	0.0%	100,000.00
012301300100	GOVERNMENT PRINTING PRESS	600,000.00	200,200,000.00	-	97,614,465.00	48.8%	102,585,535.00
01240000000	MINISTRY OF SECURITY AND HOME AFFAIRS	5,000,000.00	2,000,000.00	645,000.00	645,000.00	32.3%	1,355,000.00
012400700100	FIRE SERVICE	5,000,000.00	2,000,000.00	645,000.00	645,000.00	32.3%	1,355,000.00
01470000000	CIVIL SERVICE COMMISSION	5,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
014700100100	CIVIL SERVICE COMMISSION	5,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	1,000,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	1,000,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
01610000000	Office of the Secretary to the State Government	1,723,300,000.00	101,500,000.00	631,500.00	27,977,911.00	27.6%	73,522,089.00
016103800100	HAJJ COMMISSION	1,500,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	223,300,000.00	31,500,000.00	631,500.00	27,977,911.00	88.8%	3,522,089.00
02000000000	ECONOMIC SEGMENT	138,202,831,642.00	114,870,215,000.00	23,745,303,103.38	96,207,425,117.92	83.8%	18,662,789,882.09
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	7,549,000,000.00	2,847,200,000.00	-	1,767,034,150.00	62.1%	1,080,165,850.00
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	23,500,000.00	11,750,000.00	-	-	0.0%	11,750,000.00
021500100200	DIRECTORATE OF ANIMAL HEALTH & LIVESTOCK HUSBANDRY	38,000,000.00	23,500,000.00	-	18,794,850.00	80.0%	4,705,150.00
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	15,200,000.00	18,300,000.00	-	18,682,050.00	102.1%	-
021511000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	4,200,000,000.00	1,650,000,000.00	-	997,950,500.00	60.5%	652,049,500.00
021510200400	FERTILIZER COMPANY	3,000,000,000.00	1,000,000,000.00	-	625,800,000.00	62.6%	374,200,000.00
021510200500	FARMERS APPEX	500,000.00	250,000.00	-	-	0.0%	250,000.00
021510200600	ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.	56,000,000.00	28,000,000.00	-	37,500,000.00	133.9%	-
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME	4,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
021500100600	SECOND LIVE STOCK DEVELOPMENT AGENCY.	19,300,000.00	9,650,000.00	-	-	0.0%	9,650,000.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA	192,500,000.00	103,750,000.00	-	68,306,750.00	65.8%	35,443,250.00
02200000000	MINISTRY OF FINANCE	124,686,776,292.00	110,826,605,000.00	23,648,704,013.71	93,863,815,984.19	84.7%	16,962,789,015.82
022000100200	BOARD OF SURVEY	681,000,000.00	340,500,000.00	255,000.00	37,813,320.00	11.1%	302,686,680.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	118,438,000,000.00	100,069,900,000.00	22,528,673,053.03	84,432,925,101.91	84.4%	15,636,974,898.09
022000800100	INTERNAL REVENUE SERVICE	5,567,776,292.00	10,416,205,000.00	1,119,775,960.68	9,393,077,562.28	90.2%	1,023,127,437.72
02220000000	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	141,000,000.00	74,350,000.00	47,974,023.78	60,354,107.28	81.2%	13,995,892.72
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	65,000,000.00	36,500,000.00	47,974,023.78	60,354,107.28	165.4%	-
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	22,500,000.00	11,250,000.00	-	-	0.0%	11,250,000.00
022201800300	HOTELS MANAGEMENT BOARD	51,500,000.00	25,600,000.00	-	-	0.0%	25,600,000.00
022205300100	GUSAU CENTRAL MARKET	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
02340000000	MINISTRY OF WORKS & TRANSPORT	3,759,855,350.00	375,860,000.00	47,903,295.89	202,572,825.49	53.9%	173,287,174.51
023400100300	WORKS SCHOOL	6,150,000.00	2,360,000.00	-	-	0.0%	2,360,000.00
023400400200	ZAMFARA STATE TRANSPORT AUTHORITY	200,000,000.00	100,000,000.00	42,976,545.89	127,976,545.89	128.0%	-
023400400300	ZAMFARA ROAD AND TRANSPORT CONTROL AGENCY (ZAROTA)	7,500,000.00	4,000,000.00	-	1,452,469.60	36.3%	2,547,530.40
023400400400	VEHICLES INSPECTION OFFICE	3,546,205,350.00	269,500,000.00	4,926,750.00	73,143,810.00	27.1%	196,356,190.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
023600000000	MINISTRY OF CULTURE AND TOURISM	4,000,000.00	1,950,000.00	-	-	0.0%	1,950,000.00
023600300100	GUSAU AMUSEMENT PARK	4,000,000.00	1,950,000.00	-	-	0.0%	1,950,000.00
023800000000	MINISTRY OF BUDGET & ECO. PLANNING	808,300,000.00	105,500,000.00	-	68,332,300.00	64.8%	37,167,700.00
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	800,000.00	300,000.00	-	-	0.0%	300,000.00
023800100900	ZAKKAT AND ENDOWMENT BOARD	807,500,000.00	105,200,000.00	-	68,332,300.00	65.0%	36,867,700.00
025200000000	MINISTRY OF WATER RESOURCES	422,000,000.00	181,000,000.00	-	110,000,180.00	60.8%	70,999,820.00
025210200100	ZAMFARA STATE WATER BOARD	422,000,000.00	181,000,000.00	-	110,000,180.00	60.8%	70,999,820.00
025300000000	HOUSING AND URBAN DEVELOPMENT	221,300,000.00	101,750,000.00	-	4,202,200.96	4.1%	97,547,799.04
025301000100	STATE HOUSING CORPORATION	106,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	115,300,000.00	48,750,000.00	-	4,202,200.96	8.6%	44,547,799.04
026000000000	LANDS AND SURVEY	610,600,000.00	356,000,000.00	721,770.00	131,113,370.00	36.8%	224,886,630.00
026000100100	DIRECTORATE OF LANDS AND SURVEY	278,600,000.00	140,000,000.00	666,000.00	1,057,600.00	0.8%	138,942,400.00
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	332,000,000.00	216,000,000.00	55,770.00	130,055,770.00	60.2%	85,944,230.00
030000000000	Law and Justice Sector	74,120,000.00	43,300,000.00	3,849,262.58	27,708,597.46	64.0%	15,591,402.55
031800000000	JUDICIARY	59,120,000.00	35,500,000.00	1,152,000.00	24,774,000.00	69.8%	10,726,000.00
031800400100	HIGH COURT OF JUSTICE	46,620,000.00	27,900,000.00	1,152,000.00	24,774,000.00	88.8%	3,126,000.00
031800600100	SHARIA COURT OF APPEAL	10,500,000.00	6,600,000.00	-	-	0.0%	6,600,000.00
031801100100	JUDICIARY SERVICE COMMISSION	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
032600000000	MINISTRY OF JUSTICE	15,000,000.00	7,800,000.00	2,697,262.58	2,934,597.46	37.6%	4,865,402.55
032600100100	MINISTRY OF JUSTICE	15,000,000.00	7,800,000.00	2,697,262.58	2,934,597.46	37.6%	4,865,402.55
050000000000	Social Sector	1,638,699,358.00	1,116,285,000.00	5,271,951.14	408,032,320.52	36.6%	708,252,679.49
051300000000	YOUTH DEVELOPMENT	1,300,000.00	3,250,000.00	303,750.00	2,388,750.00	73.5%	861,250.00
051305100100	MINISTRY OF YOUTH EMPOWERMENT	1,300,000.00	3,250,000.00	303,750.00	2,388,750.00	73.5%	861,250.00
051400000000	WOMEN AFFAIRS	6,100,000.00	3,050,000.00	-	-	0.0%	3,050,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL WELFARE	6,100,000.00	3,050,000.00	-	-	0.0%	3,050,000.00
051700000000	EDUCATION	581,250,000.00	393,535,000.00	4,887,750.00	177,448,814.38	45.1%	216,086,185.62
051700100100	MINISTRY OF EDUCATION	65,000,000.00	32,000,000.00	-	567,064.46	1.8%	31,432,935.54
051700100200	FEMALE EDUCATION BOARD	5,200,000.00	2,600,000.00	4,887,750.00	5,081,749.92	195.5%	-
051701800100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	240,500,000.00	195,250,000.00	-	105,500,000.00	54.0%	89,750,000.00
051701800200	ZAMFARA COLLEGE OF ARTS & SCIENCE	168,000,000.00	113,000,000.00	-	66,300,000.00	58.7%	46,700,000.00
051705400100	TEACHERS SERVICE BOARD	2,800,000.00	1,350,000.00	-	-	0.0%	1,350,000.00
051705500100	SCIENCE AND TECHNICAL TEACHERS BOARD	3,750,000.00	1,875,000.00	-	-	0.0%	1,875,000.00
051705600100	STATE SCHOLARSHIP BOARD	500,000.00	210,000.00	-	-	0.0%	210,000.00
051705700100	COLLEGE OF EDUCATION, MARU	95,500,000.00	47,250,000.00	-	-	0.0%	47,250,000.00
052100000000	HEALTH	927,049,358.00	652,950,000.00	80,451.14	227,898,551.14	34.9%	425,051,448.87
052100100100	MINISTRY OF HEALTH	90,000,000.00	38,250,000.00	80,451.14	140,451.14	0.4%	38,109,548.87
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	8,500,000.00	4,300,000.00	-	-	0.0%	4,300,000.00
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	10,200,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	262,000,000.00	205,500,000.00	-	130,708,100.00	63.6%	74,791,900.00
052110200500	VVF HOSPITAL	400,000.00	200,000.00	-	-	0.0%	200,000.00
052110200700	FARIDA GENERAL HOSPITAL GUSAU	4,500,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	10,300,000.00	5,150,000.00	-	-	0.0%	5,150,000.00
052110200900	GENERAL HOSPITAL GUMMI	10,300,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	10,300,000.00	5,150,000.00	-	-	0.0%	5,150,000.00
052110201100	GENERAL HOSPITAL ANKA	10,300,000.00	5,150,000.00	-	-	0.0%	5,150,000.00
052110201200	GENERAL HOSPITAL TSAFE	6,800,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
052110201300	GENERAL HOSPITAL BAKURA	6,800,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	6,800,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
052110201500	GENERAL HOSPITAL MARADUN	6,800,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
052110201600	GENERAL HOSPITAL SHIKAFI	8,200,000.00	4,100,000.00	-	-	0.0%	4,100,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	5,600,000.00	2,800,000.00	-	-	0.0%	2,800,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
052110201800	GENERAL HOSPITAL ZURMI	6,800,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	6,800,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
052110202000	GENERAL HOSPITAL MADA	6,800,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	6,800,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
052110202200	GENERAL HOSPITAL KAGARA	4,200,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
052110202300	GENERAL HOSPITAL MARU	4,200,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
052110202400	GENERAL HOSPITAL MAGAMI	4,200,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
052110202500	GENERAL HOSPITAL MORIKI	4,200,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
052110202600	GENERAL HOSPITAL K/DAJI	4,200,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
052110400100	SCHOOL OF NURSING & MIDWIFERY	138,549,358.00	144,050,000.00	-	82,050,000.00	57.0%	62,000,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	82,500,000.00	84,500,000.00	-	15,000,000.00	17.8%	69,500,000.00
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
053500000000	ENVIRONMENT	113,000,000.00	58,500,000.00	-	296,205.00	0.5%	58,203,795.00
053500100300	DIRECTORATE OF AFFORESTATION	94,000,000.00	46,500,000.00	-	50,000.00	0.1%	46,450,000.00
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	10,000,000.00	7,500,000.00	-	246,205.00	3.3%	7,253,795.00
053505500200	DIRECTORATE OF SOLID MINERALS	9,000,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
053900000000	SPORT	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
053905300100	DIRECTORATE OF SPORTS	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

3.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Zamfara State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
1	REVENUE	142,779,251,000.00	117,575,400,000.00	23,782,607,877.33	97,547,257,938.49	83.0%	20,028,142,061.51
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	50,150,500,000.00	53,390,500,000.00	16,498,982,387.89	60,006,401,580.24	112.4%	- 6,615,901,580.24
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	50,150,500,000.00	53,390,500,000.00	16,498,982,387.89	60,006,401,580.24	112.4%	- 6,615,901,580.24
110101	GOVERNMENT SHARE OF FAAC	37,340,500,000.00	32,840,500,000.00	9,228,100,246.86	36,035,971,703.25	109.7%	- 3,195,471,703.25
11010101	STATUTORY ALLOCATION	37,340,500,000.00	32,840,500,000.00	9,163,217,962.38	35,779,530,299.46	108.9%	- 2,939,030,299.46
11010104	EXCHANGE GAINS	-	-	64,882,284.48	119,981,202.85	-	- 119,981,202.85
11010105	GOODS AND VALUABLES	-	-	-	136,460,200.94	-	- 136,460,200.94
110102	GOVERNMENT SHARE OF VAT	12,810,000,000.00	19,000,000,000.00	5,220,407,050.65	20,055,656,529.49	105.6%	- 1,055,656,529.49
11010201	SHARE OF VAT	12,810,000,000.00	19,000,000,000.00	5,220,407,050.65	20,055,656,529.49	105.6%	- 1,055,656,529.49
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	-	1,550,000,000.00	2,050,475,090.38	3,914,773,347.50	252.6%	- 2,364,773,347.50
11010303	EXCESS CRUDE	-	-	1,023,451,507.04	1,023,451,507.04	-	- 1,023,451,507.04
11010304	EXCHANGE BANK CHARGES (REFUNDS)	-	1,550,000,000.00	685,873,080.99	708,462,478.49	45.7%	- 841,537,521.51
11010305	EXCESS PETROLEUM PROFIT TAX	-	-	341,150,502.35	341,150,502.35	-	- 341,150,502.35
11010306	NNPC REFUNDS	-	-	-	1,841,708,859.62	-	- 1,841,708,859.62
12	INDEPENDENT REVENUE	24,341,251,000.00	17,505,500,000.00	1,253,934,824.30	13,114,332,836.58	74.9%	4,391,167,163.42
1201	TAX REVENUE	5,457,776,292.00	10,306,205,000.00	1,038,089,666.27	9,236,818,489.87	89.6%	1,069,386,510.14
120101	PERSONAL TAXES	5,457,776,292.00	10,306,205,000.00	1,038,089,666.27	9,236,818,489.87	89.6%	1,069,386,510.14
12010104	PAYE ORGANIZED PRIVATE SECTOR	476,019,061.00	500,000,000.00	128,866,169.70	581,263,385.32	116.3%	- 81,263,385.32
12010105	PAYE INFORMAL SECTOR	183,084,253.00	100,000,000.00	-	85,750,018.00	85.8%	- 14,249,982.00
12010106	PAYE PUBLIC - LOCAL GOVERNMENTS	542,523,464.00	1,500,000,000.00	141,922,054.37	1,432,357,064.01	95.5%	- 67,642,936.00
12010107	PAYE PUBLIC - STATE GOVERNMENT	999,502,063.00	3,500,000,000.00	219,009,485.91	3,516,316,454.00	100.5%	- 16,316,454.00
12010108	PAYE FEDERAL GOVERNMENT ESTABLISHMENTS	1,824,875,108.00	2,000,000,000.00	505,148,305.55	2,390,647,470.51	119.5%	- 390,647,470.51
12010109	WITHHOLDING TAX ON CONTRACTS	300,000,000.00	300,000,000.00	8,629,933.79	54,553,191.21	18.2%	- 245,446,808.80
12010110	WITHHOLDING TAX ON DEPOSIT (INTEREST)	225,000,000.00	225,000,000.00	20,033,541.93	102,154,042.21	45.4%	- 122,845,957.79
12010111	WITHHOLDING TAX ON RENT	112,500,000.00	80,000,000.00	10,527,828.84	26,367,076.62	33.0%	- 53,632,923.38
12010112	WITHHOLDING TAX ON DIVIDEND	112,500,000.00	60,000,000.00	33,709.05	4,321,973.95	7.2%	- 55,678,026.05
12010113	DIRECT ASSESSMENT TAX	10,566,962.00	1,500,000,000.00	3,482,200.14	912,571,541.83	60.8%	- 587,428,458.17
12010114	ENTERTAINMENT TAX	50,000,000.00	20,000,000.00	-	25,800,200.00	129.0%	- 5,800,200.00
12010115	DEVELOPMENT LEVY – PRIVATE	59,502,381.00	59,502,000.00	436,437.00	8,322,160.60	14.0%	- 51,179,839.40
12010116	DEVELOPMENT LEVY – PUBLIC	261,703,000.00	261,703,000.00	-	461,671.99	0.2%	- 261,241,328.01
12010120	CAPITAL GAINS TAX	300,000,000.00	200,000,000.00	-	95,932,239.63	48.0%	- 104,067,760.37
1202	NON-TAX REVENUE	18,883,474,708.00	7,199,295,000.00	215,845,158.03	3,877,514,346.72	53.9%	3,321,780,653.28
120201	LICENCES - GENERAL	678,300,000.00	136,950,000.00	5,307,201.14	18,182,803.60	13.3%	118,767,196.41
12020105	RADIO/TELEVISION STATION LICENCES	5,000,000.00	2,500,000.00	-	-	0.0%	- 2,500,000.00
12020110	BAKE HOUSE LICENSE	4,000,000.00	2,000,000.00	-	-	0.0%	- 2,000,000.00
12020114	DANE GUN LICENCES	2,500,000.00	1,200,000.00	-	-	0.0%	- 1,200,000.00
12020115	CATTLE DEALER LICENCES	5,000,000.00	2,500,000.00	-	-	0.0%	- 2,500,000.00
12020116	DRIED FISH & MEAT LICENCES	3,000,000.00	1,500,000.00	-	-	0.0%	- 1,500,000.00
12020118	PET (DOG) LICENCES	500,000.00	250,000.00	-	-	0.0%	- 250,000.00
12020119	FISHING PERMITS	1,000,000.00	500,000.00	-	-	0.0%	- 500,000.00
12020122	PRODUCE BUYING LICENCES	2,000,000.00	1,000,000.00	-	-	0.0%	- 1,000,000.00
12020131	MOTOR VEHICLE LICENCES	330,000,000.00	30,000,000.00	670,312.50	3,066,462.50	10.2%	- 26,933,537.50
12020132	DRIVERS' LICENCES	100,000,000.00	10,000,000.00	2,576,250.00	7,894,850.00	78.9%	- 2,105,150.00
12020133	PATENT MEDICINE & DRUG STORES LICENCES	10,000,000.00	5,000,000.00	80,451.14	140,451.14	2.8%	- 4,859,548.87

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
12020134	PRIVATE SCHOOLS LICENSES	50,000,000.00	25,000,000.00	-	546,542.46	2.2%	24,453,457.54
12020136	HEALTH FACILITIES LICENSES	5,000,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020137	TRADE PERMIT LICENSES	1,500,000.00	750,000.00	-	-	0.0%	750,000.00
12020139	LEARNER'S PERMIT	20,000,000.00	5,000,000.00	117,375.00	667,075.00	13.3%	4,332,925.00
12020141	HIDES AND SKIN BUYER'S LICENCE	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020142	HIDES AND SKIN PREMISES LICENCE	500,000.00	250,000.00	-	-	0.0%	250,000.00
12020143	WAY LEAVE BUYER'S LICENCE	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020144	RENEWAL OF MOTOR VEHICLE LICENCE	80,000,000.00	25,000,000.00	493,125.00	2,589,865.00	10.4%	22,410,135.00
12020145	MARRIAGE CERTIFICATE LICENCE	300,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020146	BEAST OF BURDEN LICENCE	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020147	MOVEMENT AND LOADING LICENCE	5,000,000.00	2,500,000.00	-	231,000.00	9.2%	2,269,000.00
12020148	REGISTRATION OF NURSERY AND DAY CARE CENTRES	-	-	300,000.00	300,000.00	-	300,000.00
12020151	REGISTRATION OF TRICYCLE LICENCE	15,000,000.00	5,000,000.00	373,125.00	845,375.00	16.9%	4,154,625.00
12020152	RENEWAL OF TRICYCLE LICENCE	10,000,000.00	2,000,000.00	203,437.50	492,692.50	24.6%	1,507,307.50
12020153	REGISTRATION OF MOTORCYCLE LICENCE	10,000,000.00	2,000,000.00	215,625.00	644,835.00	32.2%	1,355,165.00
12020154	RENEWAL OF MOTORCYCLE LICENCE	7,000,000.00	3,500,000.00	277,500.00	763,655.00	21.8%	2,736,345.00
12020155	QUARRY CRUSHING PLANT LICENCE	5,000,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
120204	FEES - GENERAL	4,567,099,358.00	2,451,860,000.00	54,066,568.87	1,351,566,563.13	55.1%	1,109,293,436.88
12020401	COURT FEES	7,200,000.00	6,600,000.00	39,750.00	2,797,750.00	42.4%	3,802,250.00
12020404	TRADE UNION FEES	1,500,000.00	750,000.00	-	-	0.0%	750,000.00
12020409	WEIGHTS & MEASURE FEES	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
12020413	FILMS CENSORSHIP/ PRODUCTION FEES	200,000.00	100,000.00	-	-	0.0%	100,000.00
12020415	TRADE TESTING FEES	2,500,000.00	1,250,000.00	-	-	0.0%	1,250,000.00
12020417	CONTRACTOR REGISTRATION FEES	406,300,000.00	553,300,000.00	2,697,262.58	280,955,512.58	50.8%	272,344,487.43
12020418	MARRIAGE/ DIVORCE FEES	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020420	PILGRIMS WELFARE FEES	1,500,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
12020424	ACCREDITATION FEES	373,000,000.00	195,000,000.00	-	85,000,000.00	43.6%	110,000,000.00
12020426	COURT SUMMONS FEES	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020427	TENDER FEES	20,000,000.00	5,000,000.00	-	1,955,000.00	39.1%	3,045,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	5,000,000.00	2,000,000.00	645,000.00	645,000.00	32.3%	1,355,000.00
12020430	PROFESSIONAL REGISTRATION FEES	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020431	ENVIRONMENTAL IMPACT ASSESSMENT FEES	5,000,000.00	5,000,000.00	-	246,205.00	4.9%	4,753,795.00
12020436	BILL BOARD ADVERTISEMENT FEES	20,000,000.00	300,000.00	-	92,558.00	30.9%	207,442.00
12020438	SURVEY/ PLANNING/ BUILDING FEES	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020440	MEDICAL CONSULTANCY FEES	24,000,000.00	12,750,000.00	-	-	0.0%	12,750,000.00
12020441	LABORATORY FEES	7,000,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020446	AGRICULTURAL/VETINARY SERVICES FEES	500,000.00	250,000.00	-	-	0.0%	250,000.00
12020448	DEVELOPMENT LEVIES	439,200,000.00	119,100,000.00	4,887,750.00	5,328,050.00	4.5%	113,771,950.00
12020449	BUSINESS/TRADE OPERATING FEES	7,000,000.00	5,500,000.00	926,250.00	2,872,250.00	52.2%	2,627,750.00
12020451	TIMBER & FOREST FEES	50,000,000.00	25,000,000.00	-	50,000.00	0.2%	24,950,000.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	436,000,000.00	352,300,000.00	-	218,250,000.00	62.0%	134,050,000.00
12020453	APPLICATIONS FEES	10,450,000.00	5,210,000.00	-	2,550,000.00	48.9%	2,660,000.00
12020454	PARKING FEES	13,500,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
12020456	CERTIFICATE OF ROAD WORTHINESS	-	-	1,685,000.00	1,685,000.00	-	1,685,000.00
12020458	LAND DEVELOPMENT FEES	8,000,000.00	4,000,000.00	-	391,600.00	9.8%	3,608,400.00
12020459	EXAMINATION FEES	40,749,358.00	65,150,000.00	-	46,500,000.00	71.4%	18,650,000.00
12020460	MARKET FEES	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020461	HOTELS LEVY	10,000,000.00	6,000,000.00	526,084.50	6,899,468.00	115.0%	899,468.00
12020462	IRRIGATION FEES	5,000,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020463	MISCELLANEOUS TRAFIC REGULATIONS	-	-	949,900.00	949,900.00	-	949,900.00
12020464	INNOCULATION, VACCINATION & POULTRY FEES	300,000.00	150,000.00	-	-	0.0%	150,000.00
12020465	PREPARATION OF CONTRACT AGREEMENTS	15,000,000.00	7,500,000.00	55,770.00	55,770.00	0.7%	7,444,230.00
12020467	STAMP DUTY	600,500,000.00	600,500,000.00	-	415,579,084.88	69.2%	184,920,915.12
12020471	MARRIAGE CERTIFICATE	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
12020472	ROAD CUTTING FEES	10,000,000.00	6,000,000.00	-	4,202,200.96	70.0%	1,797,799.04
12020473	ACCOMMODATION FEES	178,000,000.00	107,500,000.00	-	44,800,000.00	41.7%	62,700,000.00
12020474	HACKNEY CARRIAGE CERTIFICATE	8,000,000.00	8,000,000.00	151,905.90	6,439,795.90	80.5%	1,560,204.10
12020475	CONTRACT PROCESSING FEES	56,200,000.00	63,100,000.00	-	44,750,000.00	70.9%	18,350,000.00
12020476	REGISTRATION BOOKLET	3,300,000.00	5,250,000.00	626,250.00	4,621,250.00	88.0%	628,750.00
12020477	LAND CHARGES	15,000,000.00	7,500,000.00	666,000.00	666,000.00	8.9%	6,834,000.00
12020480	AFFIDAVIT AND DECLARATION OF AGE	1,300,000.00	800,000.00	-	-	0.0%	800,000.00
12020482	AMUSEMENT PARK FEES	2,500,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
12020483	GATE FEES	11,000,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
12020484	EDUCATION LEVY	37,900,000.00	24,450,000.00	-	74,521.92	0.3%	24,375,478.08
12020486	APPEAL FEES HIGH COURT	5,000,000.00	2,500,000.00	-	3,000,000.00	120.0%	- 500,000.00
12020489	CONFERENCE HALL FEES	2,000,000.00	850,000.00	-	-	0.0%	850,000.00
12020490	ZAMFARA TRANSPORT AUTHORITY FEES	-	-	40,209,645.89	40,209,645.89	-	40,209,645.89
12020492	CERTIFICATE OF OCCUPANCY FEES	200,000,000.00	150,000,000.00	-	130,000,000.00	86.7%	20,000,000.00
120205	FINES - GENERAL	3,209,820,000.00	303,750,000.00	28,151,310.24	110,551,988.21	36.4%	193,198,011.79
12020501	COURT FINES	31,200,000.00	15,600,000.00	15,000.00	17,015,000.00	109.1%	- 1,415,000.00
12020502	OBSTRUCTION FINES	-	-	132,000.00	132,000.00	-	132,000.00
12020503	PENALTY GENERAL	12,000,000.00	10,000,000.00	26,907,060.24	35,484,738.21	354.8%	- 25,484,738.21
12020504	FINES FOR ILLEGAL CUTTING OF ROAD	50,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
12020505	SANITATION COURT FINES	5,000,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020507	EVACUATION OFFENCES FINES	1,300,000.00	800,000.00	-	-	0.0%	800,000.00
12020510	ILLEGAL MINERS	5,000,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020511	MINING OFFENCES FINES	4,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020513	CONTRAVENTION OFFENCES FINES	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020514	FINES FOR ILLEGAL OPERATION OF SCHOOL	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020515	FINES FOR ILLEGAL OPERATION OF TRADO MEDICAL HEALTH SHOPS	15,000,000.00	750,000.00	-	-	0.0%	750,000.00
12020516	FINES FOR ILLEGAL OPERATION OF PATENT MEDICINE STORE	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020517	FINES FOR OF OPERATION OF HOSPITALS & MATERNITY HOMES	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020520	PENALTY ON STAMP DUTIES	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020522	PENALTY FOR LATE PAYMENT DEVELOPMENT FEE	13,000,000.00	6,500,000.00	-	-	0.0%	6,500,000.00
12020524	FOREST OFFENCES FINES	20,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020525	PENALTY FOR HEAVY DUTY VEHICLE	3,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020528	PENALTY FOR DAMAGE TO PUBLIC PROPERTY	3,300,000.00	1,700,000.00	-	-	0.0%	1,700,000.00
12020529	FINES ON OVERDUE BOOKS	2,500,000.00	800,000.00	-	-	0.0%	800,000.00
12020530	COURT FINES ON TRAFIC OFFENCES	3,000,000,000.00	200,000,000.00	-	55,959,000.00	28.0%	144,041,000.00
12020532	STRAY ANIMAL FINES	200,000.00	100,000.00	-	-	0.0%	100,000.00
12020533	POLLUTERS PAY PRINCIPLE FINES	320,000.00	2,000,000.00	1,097,250.00	1,961,250.00	98.1%	38,750.00
120206	SALES - GENERAL	8,293,955,350.00	3,216,635,000.00	5,985,000.00	1,673,658,708.00	52.0%	1,542,976,292.00
12020601	SALES OF JOURNAL & PUBLICATIONS	3,600,000.00	2,800,000.00	-	1,118,800.00	40.0%	1,681,200.00
12020603	SALES OF ID CARDS	21,800,000.00	11,400,000.00	-	-	0.0%	11,400,000.00
12020604	SALES OF STORES/SCRAPS/UNSERVICABLE ITEMS	681,000,000.00	340,500,000.00	255,000.00	37,813,320.00	11.1%	302,686,680.00
12020605	SALES OF VACCINES	54,200,000.00	27,100,000.00	-	-	0.0%	27,100,000.00
12020606	SALES OF BILLS OF ENTRIES/APPLICATION FORMS	6,000,000.00	2,550,000.00	-	-	0.0%	2,550,000.00
12020607	SALES OF CONSULTANCY REGISTRATION FORMS	4,700,000.00	2,350,000.00	-	-	0.0%	2,350,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	4,800,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
12020609	PROCEEDS FROM SALES OF FARM PRODUCE	13,200,000.00	16,600,000.00	-	18,682,050.00	112.5%	- 2,082,050.00
12020612	PROCEEDS FROM MEDICAMENTS	50,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
12020613	PROCEEDS FROM SALES OF SHIPS SCRAPS	10,300,000.00	5,150,000.00	-	-	0.0%	5,150,000.00
12020614	SALES OF GOVERNMENT BUILDINGS	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020615	SALES OF UNIFORMS	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
12020616	SALES OF SEED FROM NURSERIES	13,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
12020618	SALES OF TOURISM GUIDE	4,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020620	SALES OF VEHICLE NEW PLATE NUMBER	100,000,000.00	100,000,000.00	5,730,000.00	72,104,888.00	72.1%	27,895,112.00
12020623	SEEDS MULTIPLICATION SALES	9,000,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
12020626	SALES OF ADMISSION FORMS GENERAL	93,105,350.00	60,950,000.00	-	18,275,000.00	30.0%	42,675,000.00
12020627	SALES OF DRUGS	120,400,000.00	60,200,000.00	-	-	0.0%	60,200,000.00
12020630	SALES OF BROADCASTING AIRTIME	35,000,000.00	7,000,000.00	-	2,305,900.00	32.9%	4,694,100.00
12020634	SALES OF COTTON MARKET MATERIALS	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020639	SALES OF FERTILIZER	7,003,000,000.00	2,501,500,000.00	-	1,514,800,000.00	60.6%	986,700,000.00
12020640	SALES OF CONTRACT AGREEMENT FORMS	2,500,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
12020641	SALES OF FORMS - OTHER INSTITUTIONS	25,300,000.00	14,810,000.00	-	7,001,750.00	47.3%	7,808,250.00
12020642	SALES OF FORMS - JSC	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020648	SALES OF COMMERCIAL & INDUSTRIAL PROMOTIONS	10,200,000.00	5,100,000.00	-	-	0.0%	5,100,000.00
12020651	SALES OF ART DESIGN	500,000.00	250,000.00	-	-	0.0%	250,000.00
12020654	SALES OF MATERIALS	4,100,000.00	5,650,000.00	-	-	0.0%	5,650,000.00
12020655	SALES OF POULTRY FEEDS	5,000,000.00	2,000,000.00	-	1,557,000.00	77.9%	443,000.00
12020656	SALES OF POULTRY PRODUCTS	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020657	SALES OF RURAL DIARY MILKING COWS	1,250,000.00	625,000.00	-	-	0.0%	625,000.00
120207	EARNINGS - GENERAL	1,626,100,000.00	766,300,000.00	46,521,689.28	473,943,984.28	61.8%	292,356,015.72
12020701	EARNINGS FROM CONSULTANCY SERVICES	8,500,000.00	4,200,000.00	-	-	0.0%	4,200,000.00
12020702	EARNINGS FROM LABORATORY SERVICES	117,500,000.00	83,800,000.00	-	34,002,300.00	40.6%	49,797,700.00
12020704	EARNINGS FROM THE USE OF GOVERNMENT VEHICLES	800,000,000.00	100,000,000.00	-	66,100,000.00	66.1%	33,900,000.00
12020705	EARNINGS FROM THE USE OF GOVERNMENT HALLS	500,000.00	200,000.00	-	-	0.0%	200,000.00
12020706	EARNINGS FROM TOLLS OF EXPRESSWAY	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020707	EARNINGS FROM MEDICAL SERVICES	245,600,000.00	172,300,000.00	-	96,705,800.00	56.1%	75,594,200.00
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	12,400,000.00	12,100,000.00	-	17,006,850.00	140.6%	4,906,850.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	428,600,000.00	387,200,000.00	46,521,689.28	260,129,034.28	67.2%	127,070,965.72
12020713	EARNINGS FROM QUARRY CRUSHING PLANT	3,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	84,100,000.00	41,850,000.00	-	-	0.0%	41,850,000.00
12020801	RENT ON GOVERNMENT QUARTERS	50,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
12020803	RENT ON GOVERNMENT BUILDINGS	30,500,000.00	15,250,000.00	-	-	0.0%	15,250,000.00
12020804	RENT ON CONFERENCE CENTRES	600,000.00	300,000.00	-	-	0.0%	300,000.00
12020806	RENT OF PRODUCE STORES	3,000,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
120209	RENT ON LAND & OTHERS - GENERAL	109,800,000.00	54,950,000.00	-	-	0.0%	54,950,000.00
12020901	RENT ON GOVERNMENT LAND	5,000,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020902	RENT ON OIL PLOT & AERODROMES	12,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
12020903	RENTS & PREMIUM ON THE ALLOCATION OF LAND	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020904	RENTS OF PLOTS & SITES SERVICES PROGRAMME	2,300,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
12020905	LEASE RENTAL	5,000,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020906	RENTS ON GOVERNMENT PROPERTIES	83,500,000.00	41,750,000.00	-	-	0.0%	41,750,000.00
120210	REPAYMENTS/REFUNDS - GENERAL	23,300,000.00	31,500,000.00	631,500.00	27,977,911.00	88.8%	3,522,089.00
12021002	MOTOR VEHICLE ADVANCES (REPAY)	20,000,000.00	15,000,000.00	-	16,041,300.00	106.9%	1,041,300.00
12021008	REPAYMENT OF MOTORCYCLES LOANS	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12021010	REPAYMENT OF HOUSING LOAN	300,000.00	15,000,000.00	631,500.00	11,936,611.00	79.6%	3,063,389.00
12021012	REPAYMENT OF FURNITURE LOANS	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
120211	INVESTMENT INCOME	17,000,000.00	8,500,000.00	71,212,023.38	71,212,023.38	837.8%	- 62,712,023.38
12021101	OPERATING SURPLUS	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12021102	DIVIDEND RECEIVED	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12021103	OTHER INVESTMENT INCOME	5,000,000.00	2,500,000.00	71,212,023.38	71,212,023.38	2848.5%	- 68,712,023.38

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
120212	INTEREST EARNED	-	-	3,969,865.13	3,969,865.13		- 3,969,865.13
12021208	BANK INTEREST	-	-	3,969,865.13	3,969,865.13		- 3,969,865.13
120213	RE-IMBURSEMENT GENERAL	274,000,000.00	187,000,000.00	-	146,450,500.00	78.3%	- 40,549,500.00
12021307	PEST CONTROL RE-IMBURSEMENT	5,000,000.00	2,500,000.00	-	-	0.0%	- 2,500,000.00
12021309	RE-IMBURSEMENT FROM ZASCO	200,000,000.00	150,000,000.00	-	108,950,500.00	72.6%	- 41,049,500.00
12021311	RE-IMBURSEMENT FROM SALES OF COTTON SEEDS	57,000,000.00	28,500,000.00	-	37,500,000.00	131.6%	- 9,000,000.00
12021312	RE-IMBURSEMENT OF CONSTRUCTION OF MARKET	12,000,000.00	6,000,000.00	-	-	0.0%	- 6,000,000.00
13	AID AND GRANTS	11,500,500,000.00	6,900,000,000.00	6,029,690,665.14	7,024,390,665.14	101.8%	- 124,390,665.14
1301	AID	9,500,500,000.00	6,400,000,000.00	6,029,690,665.14	7,024,390,665.14	109.8%	- 624,390,665.14
130101	DOMESTIC AIDS	9,500,500,000.00	6,400,000,000.00	6,029,690,665.14	7,024,390,665.14	109.8%	- 624,390,665.14
13010102	CAPITAL DOMESTIC AIDS	9,500,500,000.00	6,400,000,000.00	6,029,690,665.14	7,024,390,665.14	109.8%	- 624,390,665.14
1302	GRANTS	2,000,000,000.00	500,000,000.00	-	-	0.0%	- 500,000,000.00
130204	FOREIGN GRANTS	2,000,000,000.00	500,000,000.00	-	-	0.0%	- 500,000,000.00
13020402	CAPITAL FOREIGN GRANTS	2,000,000,000.00	500,000,000.00	-	-	0.0%	- 500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	56,787,000,000.00	39,779,400,000.00	-	17,402,132,856.53	43.7%	- 22,377,267,143.47
1402	OTHER CAPITAL RECEIPTS	30,000,000,000.00	10,000,000,000.00	-	-	0.0%	- 10,000,000,000.00
140202	OTHER CAPITAL RECEIPTS	30,000,000,000.00	10,000,000,000.00	-	-	0.0%	- 10,000,000,000.00
14020202	SALE OF FIXED ASSETS	30,000,000,000.00	10,000,000,000.00	-	-	0.0%	- 10,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	26,787,000,000.00	29,779,400,000.00	-	17,402,132,856.53	58.4%	- 12,377,267,143.47
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	19,500,000,000.00	25,079,400,000.00	-	17,402,132,856.53	69.4%	- 7,677,267,143.47
14030101	DOMESTIC LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	19,500,000,000.00	25,079,400,000.00	-	17,402,132,856.53	69.4%	- 7,677,267,143.47
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	7,287,000,000.00	4,700,000,000.00	-	-	0.0%	- 4,700,000,000.00
14030203	INTERNATIONAL LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	7,287,000,000.00	4,700,000,000.00	-	-	0.0%	- 4,700,000,000.00

3.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2021 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Expenditure	142,779,251,000.00	117,575,400,000.00	22,500,510,423.06	91,822,493,447.49	78.1%	25,752,906,552.51
01000000000	ADMINISTRATIVE SECTOR	45,805,538,392.60	38,785,804,214.56	7,767,566,299.74	31,285,447,127.73	80.7%	7,500,357,086.83
01110000000	GOVERNMENT HOUSE	31,314,773,892.00	11,995,785,841.46	5,381,199,470.35	23,509,410,597.04	196.0%	- 11,513,624,755.58
011100100100	GOVERNMENT HOUSE	20,834,229,315.00	720,610,760.00	1,471,810,404.29	12,854,711,531.63	1783.9%	- 12,134,100,771.63
011100100200	DEPUTY GOVERNORS OFFICE	481,585,000.00	456,750,000.00	4,263,742.00	97,034,335.00	21.2%	359,715,665.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	4,140,950,000.00	7,350,800,000.00	2,825,000,000.00	6,796,626,000.00	92.5%	554,174,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	78,210,800.00	65,816,014.00	882,003.00	30,758,012.00	46.7%	35,058,002.00
011100200200	DIRECTORATE FOR INTER COMMUNITY RELATIONS	7,810,000.00	12,896,413.00	639,870.00	2,455,917.00	19.0%	10,440,496.00
011100200300	DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS	4,200,000.00	1,973,101.33	424,734.00	1,309,302.00	66.4%	663,799.33
011100200400	DIRECTORATE OF SPECIAL ASSIGNMENT	1,710,000.00	800,000.00	-	-	0.0%	800,000.00
011100200500	ULAMAH CONSULTATIVE COUNCIL	74,815,000.00	22,375,000.00	-	-	0.0%	22,375,000.00
011100200600	MINISTRY FOR RELIGIOUS AFFAIRS	1,935,710,000.00	751,109,391.13	7,977,555.00	109,692,166.70	14.6%	641,417,224.43
011100200700	AGENCY FOR QURANIC MEMORIZATION & TAJWEED	132,790,000.00	118,370,657.00	18,339,573.00	73,483,569.00	62.1%	44,887,088.00
011100200800	PREACHING & EST. OF JUMUAT MOSQUES COMMISSION	1,005,101,101.00	895,660,000.00	212,759,262.00	974,648,675.00	108.8%	- 78,988,675.00
011100200900	SHARIA RESEARCH AND DEVELOPMENT COMMISSION	13,151,000.00	9,894,200.00	1,305,900.00	5,223,600.00	52.8%	4,670,600.00
011100201000	DIRECTORATE OF ISLIAMIC ORGANIZATION & QUR'ANIC SCHOOLS DEVELOPMENT	11,152,000.00	356,514,211.00	763,755.00	3,055,038.00	0.9%	353,459,173.00
011103300100	ZAMFARA STATE ACTION COMMITTEE ON AIDS	84,115,000.00	22,190,000.00	-	-	0.0%	22,190,000.00
011103500100	STATE PENSION COMMISSION	2,318,670,000.00	1,059,795,538.00	813,306,391.06	2,456,209,083.71	231.8%	- 1,396,413,545.71
011103500200	LOCAL GOVERNMENT PENSION COMMISSION	20,306,000.00	16,469,848.00	1,314,872.00	5,891,306.00	35.8%	10,578,542.00
011100900100	ZAMFARA STATE ANTI CORRUPTION COMMISSION	36,007,476.00	38,380,708.00	2,411,409.00	9,704,340.00	25.3%	28,676,368.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT	32,150,000.00	50,620,000.00	-	31,524,871.00	62.3%	19,095,129.00
011101000200	DIRECTORATE OF QUOTA SYSTEM	15,800,000.00	4,760,000.00	-	-	0.0%	4,760,000.00
011101700100	CABINET AFFAIRS & GENERAL SERVICES	26,691,200.00	16,400,000.00	20,000,000.00	43,580,000.00	265.7%	- 27,180,000.00
01110500100	OFFICE OF THE CHIEF OF STAFF	59,620,000.00	23,600,000.00	-	13,502,850.00	57.2%	10,097,150.00
01120000000	STATE ASSEMBLY	1,804,237,282.60	2,076,884,216.83	364,129,073.60	847,769,300.15	40.8%	1,229,114,916.68
011200100100	ZAMFARA STATE HOUSE OF ASSEMBLY	1,091,056,282.60	1,688,004,605.67	362,281,673.60	837,568,921.40	49.6%	850,435,684.27
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	707,081,000.00	386,789,611.17	1,847,400.00	10,200,378.75	2.6%	376,589,232.42
011200500200	STATE ASSEMBLY MATTERS	6,100,000.00	2,090,000.00	-	-	0.0%	2,090,000.00
01230000000	MINISTRY OF INFORMATION	2,028,062,876.00	1,591,848,977.40	156,116,525.20	746,637,841.28	46.9%	845,211,136.12
012300100100	MINISTRY OF INFORMATION	593,402,652.00	755,923,950.67	122,160,224.00	510,081,330.88	67.5%	245,842,619.79
012300100200	DIRECTORATE OF PUBLIC ENLIGHTENMENT	48,000,000.00	38,110,000.00	-	25,000,000.00	65.6%	13,110,000.00
012300100300	DIRECTORATE OF INFORMATION, MEDIA & COMMUNICATION	125,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
012300300100	ZAMFARA RADIO & TELEVISION SERVICES	1,164,254,312.00	632,234,423.73	22,726,365.20	157,419,287.40	24.9%	474,815,136.33
012305500100	ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)	49,120,912.00	40,808,530.00	8,903,379.00	33,148,288.00	81.2%	7,660,242.00
012301000100	CENSORSHIP BOARD	13,785,000.00	4,985,000.00	-	-	0.0%	4,985,000.00
012301300100	GOVERNMENT PRINTING PRESS	17,000,000.00	19,027,797.33	446,166.00	13,509,892.00	71.0%	5,517,905.33
012301400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	17,500,000.00	25,759,275.67	1,880,391.00	7,479,043.00	29.0%	18,280,232.67
01240000000	MINISTRY OF SECURITY AND HOME AFFAIRS	4,683,151,088.00	2,729,844,973.33	688,152,143.00	1,873,860,772.97	68.6%	855,984,200.36
012400400100	MINISTRY OF SECURITY AND HOME AFFAIRS	3,056,200,197.00	1,663,836,424.00	616,424,687.00	1,573,184,531.00	94.6%	90,651,893.00
012400400200	HISBAH COMMISSION	218,460,891.00	194,138,549.33	31,885,338.00	128,785,681.00	66.3%	65,352,868.33
012400400300	DIRECTORATE OF CONFLICT RESOLUTION	236,800,000.00	111,470,000.00	-	497,633.63	0.4%	110,972,366.37
012400700100	FIRE SERVICE	1,171,690,000.00	760,400,000.00	39,842,118.00	171,392,927.34	22.5%	589,007,072.66

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
012500000000	HEAD OF SERVICE	1,819,776,000.00	1,564,705,000.00	285,410,254.59	953,521,021.77	60.99%	611,183,978.23
012500100100	OFFICE OF THE HEAD OF SERVICE	1,424,000,000.00	1,170,805,000.00	209,043,098.59	650,761,175.77	55.6%	520,043,824.23
012500100200	ADMINISTRATION DEPARTMENT	18,000,000.00	7,020,000.00	500,000.00	500,000.00	7.1%	6,520,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	349,476,000.00	373,800,000.00	75,867,156.00	302,259,846.00	80.9%	71,540,154.00
012500600100	BUREAU FOR PUBLIC SERVICE REFORM	8,500,000.00	3,830,000.00	-	-	0.0%	3,830,000.00
012500700100	DIRECTORATE OF LABOUR MATTERS	19,800,000.00	9,250,000.00	-	-	0.0%	9,250,000.00
014000000000	AUDITOR GENERAL	225,131,208.00	173,442,348.67	32,134,262.00	118,613,605.10	68.4%	54,828,743.57
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	140,975,536.00	93,890,000.00	17,669,126.00	62,282,247.10	66.3%	31,607,752.90
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	84,155,672.00	79,552,348.67	14,465,136.00	56,331,358.00	70.8%	23,220,990.67
014500000000	PUBLIC COMPLAINTS COMMISSION	15,600,000.00	7,922,528.00	1,076,256.00	4,305,024.00	54.3%	3,617,504.00
014500100100	PUBLIC COMPLAINTS COMMISSION	15,600,000.00	7,922,528.00	1,076,256.00	4,305,024.00	54.3%	3,617,504.00
014700000000	CIVIL SERVICE COMMISSION	88,098,700.00	76,706,830.53	4,633,339.00	13,850,733.80	18.1%	62,856,096.73
014700100100	CIVIL SERVICE COMMISSION	88,098,700.00	76,706,830.53	4,633,339.00	13,850,733.80	18.1%	62,856,096.73
014800000000	INDEPENDENT ELECTORAL COMMISSION	145,057,405.00	95,843,444.67	9,254,656.00	27,174,693.00	28.4%	68,668,751.67
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	134,123,098.00	90,293,494.67	8,725,381.00	25,057,993.00	27.8%	65,235,501.67
014800100200	DIRECTORATE FOR ELECTION MATTERS	10,934,307.00	5,549,950.00	529,275.00	2,116,700.00	38.1%	3,433,250.00
014900000000	LOCAL GOVERNMENT SERVICE COMMISSION	13,623,541.00	7,720,219.00	916,170.00	3,945,291.00	51.1%	3,774,928.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	13,623,541.00	7,720,219.00	916,170.00	3,945,291.00	51.1%	3,774,928.00
016100000000	Office of the Secretary to the State Government	3,637,226,400.00	18,454,292,084.67	839,141,775.00	3,179,748,747.62	17.2%	15,274,543,337.05
016100100100	Office of the Secretary to the State Government	2,224,225,000.00	17,651,700,000.00	731,302,410.00	2,540,502,446.00	14.4%	15,111,197,554.00
016102100100	LIAISON OFFICE ABUJA	8,610,000.00	72,366,554.00	45,346,194.00	58,620,244.62	81.0%	13,746,309.38
016102100200	LIAISON OFFICE KADUNA	33,000,000.00	12,890,000.00	2,495,000.00	12,495,000.00	96.9%	395,000.00
016102100300	LIAISON OFFICE LAGOS	10,010,000.00	3,550,000.00	-	-	0.0%	3,550,000.00
016103800100	HAIJ COMMISSION	910,384,800.00	286,772,448.00	369,096.00	1,476,384.00	0.5%	285,296,064.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	19,895,600.00	6,673,138.00	449,610.00	1,798,415.00	27.0%	4,874,723.00
016105200200	DIRECTORATE OF GOVERNMENT PROJECTS MONITORING	38,851,000.00	34,149,222.00	4,505,958.00	17,979,374.00	52.6%	16,169,848.00
016105200300	DIRECTORATE OF PROTOCOL	392,250,000.00	383,990,722.67	54,673,507.00	546,876,884.00	142.4%	162,886,161.33
016105200400	DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP	-	2,200,000.00	-	-	0.0%	2,200,000.00
016700000000	MINISTRY FOR SPECIAL DUTIES	30,800,000.00	10,807,750.00	5,402,375.00	6,609,500.00	61.2%	4,198,250.00
016700100100	Ministry of Special Duties	30,800,000.00	10,807,750.00	5,402,375.00	6,609,500.00	61.2%	4,198,250.00
020000000000	ECONOMIC SEGMENT	52,377,679,601.90	48,923,296,914.21	9,148,809,409.85	45,279,602,353.63	92.6%	3,643,694,560.58
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	5,403,506,567.00	4,785,409,521.67	273,366,094.00	2,449,555,615.79	51.2%	2,335,853,905.88
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	1,739,480,000.00	2,280,201,131.67	24,374,801.00	1,450,398,019.79	63.6%	829,803,111.88
021500100200	DIRECTORATE OF ANIMAL HEALTH & LIVESTOCK HUSBANDRY	2,858,520,000.00	1,867,959,517.00	99,625,718.00	390,940,823.00	20.9%	1,477,018,694.00
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	41,322,221.00	29,587,342.67	5,433,882.00	21,500,663.00	72.7%	8,086,679.67
02151000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	54,790,000.00	46,414,971.67	8,893,996.00	36,216,254.00	78.0%	10,198,717.67
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT	135,600,000.00	151,055,747.00	28,070,552.00	123,575,794.00	81.8%	27,479,953.00
021510200200	ZAMFARA STATE IFAD – CAPS	9,000,000.00	4,050,000.00	-	-	0.0%	4,050,000.00
021510200300	STATE FADAMA III PROJECT	7,740,000.00	2,075,000.00	-	-	0.0%	2,075,000.00
021510200400	FERTILIZER COMPANY	38,699,044.00	23,917,689.00	2,247,326.00	8,342,233.00	34.9%	15,575,456.00
021510200500	FARMERS APPEX	13,500,000.00	2,360,000.00	-	300,000.00	12.7%	2,060,000.00
021510200600	ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.	11,200,000.00	4,680,000.00	-	-	0.0%	4,680,000.00
021510200700	TRACTOR HIRING AGENCY	4,500,000.00	2,910,000.00	-	-	0.0%	2,910,000.00
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME	179,931,800.00	188,590,000.00	39,278,841.00	158,480,211.00	84.0%	30,109,789.00
021500100600	SECOND LIVE STOCK DEVELOPMENT AGENCY.	22,222,272.00	15,085,800.00	2,129,100.00	8,516,400.00	56.5%	6,569,400.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA	287,001,230.00	166,522,322.67	63,311,878.00	251,285,218.00	150.9%	84,762,895.33
022000000000	MINISTRY OF FINANCE	17,977,718,753.90	23,157,530,500.00	8,049,033,823.69	39,521,207,599.91	170.7%	- 16,363,677,099.91
022000100100	MINISTRY OF FINANCE	1,440,615,231.40	2,216,100,000.00	307,429,078.80	1,259,358,192.47	56.8%	956,741,807.53
022000200100	DEBT MANAGEMENT OFFICE	12,000,000.00	4,640,000.00	-	900,000.00	19.4%	3,740,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	15,953,412,292.50	20,617,110,500.00	7,604,316,164.89	37,816,096,773.44	183.4%	17,198,986,273.44
022000700200	SUB-TREASURY OFFICE	2,830,000.00	1,190,000.00	-	-	0.0%	1,190,000.00
022000700300	PROJECT FINANCIAL MONITORING UNIT (PFMU)	5,260,000.00	3,430,000.00	-	400,000.00	11.7%	3,030,000.00
022000800100	INTERNAL REVENUE SERVICE	563,601,230.00	315,060,000.00	137,288,580.00	444,452,634.00	141.1%	129,392,634.00
022200000000	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	6,808,504,967.00	5,417,189,933.00	292,718,208.00	850,036,169.41	15.7%	4,567,153,763.59
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	2,005,265,432.00	2,266,250,000.00	191,790,032.00	719,830,368.41	31.8%	1,546,419,631.59
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	25,767,140.00	11,037,929.33	856,374.00	3,839,765.00	34.8%	7,198,164.33
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	3,695,767,140.00	2,081,000,000.00	91,551,000.00	91,551,000.00	4.4%	1,989,449,000.00
022201800300	HOTELS MANAGEMENT BOARD	1,013,070,640.00	1,007,538,454.00	789,787.00	3,905,662.00	0.4%	1,003,632,792.00
022201800400	DIRECTORATE OF SOCIAL INVESTMENT	25,000,000.00	11,050,000.00	-	-	0.0%	11,050,000.00
022205300100	GUSAU CENTRAL MARKET	43,634,615.00	40,313,549.67	7,731,015.00	30,909,374.00	76.7%	9,404,175.67

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
023400000000	MINISTRY OF WORKS & TRANSPORT	7,029,772,388.00	1,838,729,143.00	32,753,169.00	130,226,335.00	7.1%	1,708,502,808.00
023400100100	MINISTRY OF WORKS & TRANSPORT	6,497,912,188.00	1,625,600,000.00	32,355,780.00	128,081,716.00	7.9%	1,497,518,284.00
023400100300	WORKS SCHOOL	14,300,000.00	4,380,000.00	-	-	0.0%	4,380,000.00
023400400100	ZAMFARA ROADS MAINTENANCE AGENCY	512,560,200.00	206,259,143.00	397,389.00	2,144,619.00	1.0%	204,114,524.00
023400400400	VEHICLES INSPECTION OFFICE	5,000,000.00	2,490,000.00	-	-	0.0%	2,490,000.00
023600000000	MINISTRY OF CULTURE AND TOURISM	78,266,922.00	70,382,822.67	24,197,868.00	44,506,333.00	63.2%	25,876,489.67
023600300100	GUSAU AMUSEMENT PARK	20,304,273.00	12,510,707.33	606,307.00	6,102,674.00	48.8%	6,408,033.33
023600400100	COUNCIL FOR ARTS AND CULTURE	45,039,109.00	48,634,452.00	22,211,846.00	32,987,124.00	67.8%	15,647,328.00
023605200200	HISTORY BUREAU	12,923,540.00	9,237,663.33	1,379,715.00	5,416,535.00	58.6%	3,821,128.33
023800000000	MINISTRY OF BUDGET & ECO. PLANNING	5,257,050,000.00	3,085,060,929.21	332,916,962.16	603,144,365.62	19.6%	2,481,916,563.59
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	4,640,550,000.00	2,444,121,235.54	316,891,211.16	534,807,329.62	21.9%	1,909,313,905.92
023800100200	SUSTAINABLE DEVELOPMENT GOALS	-	11,740,000.00	-	-	0.0%	11,740,000.00
023800100800	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV.	22,500,000.00	120,000,000.00	6,390,000.00	40,219,146.00	33.5%	79,780,854.00
023800100900	ZAKKAT AND ENDOWMENT BOARD	355,000,000.00	302,801,102.00	-	-	0.0%	302,801,102.00
023800101000	DIRECTORATE OF STRATEGIC DEVELOPMENT	150,000,000.00	138,470,000.00	3,813,000.00	3,813,000.00	2.8%	134,657,000.00
023800400100	STATE BUREAU OF STATISTICS	89,000,000.00	67,928,591.67	5,822,751.00	24,304,890.00	35.8%	43,623,701.67
025200000000	MINISTRY OF WATER RESOURCES	4,943,054,486.00	3,176,644,309.33	110,192,873.00	323,099,267.80	10.2%	2,853,545,041.53
025200100100	MINISTRY OF WATER RESOURCES	1,614,980,983.00	1,145,381,120.33	42,456,462.00	136,395,985.00	11.9%	1,008,985,135.33
025200100200	DIRECTORATE OF RURAL WATER SUPPLY	371,800,000.00	354,820,489.00	2,581,069.00	11,459,735.00	3.2%	343,360,754.00
025210200100	ZAMFARA STATE WATER BOARD	1,920,123,503.00	1,021,350,000.00	64,847,292.00	172,163,047.80	16.9%	849,186,952.20
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	1,036,150,000.00	655,092,700.00	308,050.00	308,050.00	0.5%	652,012,200.00
025300000000	HOUSING AND URBAN DEVELOPMENT	2,637,078,951.00	6,043,711,085.33	14,143,735.00	1,201,185,278.10	19.9%	4,842,525,807.23
025300100100	DIRECTORATE OF HOUSING & TOWN PLANNING	2,388,250,000.00	5,875,679,612.00	4,269,554.00	1,156,339,856.10	19.7%	4,719,339,755.90
025301000100	STATE HOUSING CORPORATION	11,000,000.00	9,106,666.00	622,857.00	2,446,428.00	26.9%	6,660,238.00
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	237,828,951.00	158,924,807.33	9,251,324.00	42,398,994.00	26.7%	116,525,813.33
026000000000	LANDS AND SURVEY	899,250,225.00	560,994,905.67	6,693,733.00	96,341,727.00	17.2%	464,653,178.67
026000100100	DIRECTORATE OF LANDS AND SURVEY	835,025,225.00	530,933,905.67	6,693,733.00	30,841,727.00	5.8%	500,092,178.67
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	64,225,000.00	30,061,000.00	-	65,500,000.00	217.9%	35,439,000.00
026300000000	RURAL DEVELOPMENT	1,343,476,342.00	787,643,764.33	12,792,944.00	60,299,662.00	7.7%	727,344,102.33
026300100100	MINISTRY FOR RURAL DEVELOPMENT	1,103,600,000.00	551,797,538.67	5,538,200.00	17,156,527.00	3.1%	534,641,011.67
026300100200	DIRECTORATE OF RURAL ELECTRIFICATION	239,876,342.00	235,846,225.67	7,254,744.00	43,143,135.00	18.3%	192,703,090.67
030000000000	Law and Justice Sector	3,843,724,094.00	3,515,207,722.90	474,005,247.68	1,344,490,099.67	38.2%	2,170,717,623.23
031800000000	JUDICIARY	2,827,804,094.00	2,742,789,585.50	227,839,662.35	933,879,216.59	34.0%	1,808,910,368.91
031800400100	HIGH COURT OF JUSTICE	1,253,625,314.00	1,193,369,250.00	82,615,566.00	343,185,743.74	28.8%	850,183,506.26
031800600100	SHARIA COURT OF APPEAL	1,477,988,508.00	1,451,800,000.00	139,374,995.85	550,702,728.10	37.9%	901,097,271.90
031801100100	JUDICIARY SERVICE COMMISSION	96,190,272.00	97,620,335.50	5,849,100.50	39,990,744.75	41.0%	57,629,590.75
032600000000	MINISTRY OF JUSTICE	1,015,920,000.00	772,418,137.40	246,165,585.33	410,610,883.08	53.2%	361,807,254.32
032600100100	MINISTRY OF JUSTICE	820,050,000.00	587,900,000.00	245,624,913.33	399,493,194.18	68.0%	188,406,805.82
032600100200	DIRECTORATE OF LEGAL MATTERS	113,500,000.00	110,500,000.00	-	-	0.0%	110,500,000.00
032600100300	RENT RECOVERY TRIBUNAL	7,600,000.00	6,015,000.00	-	4,275,000.00	71.1%	1,740,000.00
032600100400	REVENUE RECOVERY TRIBUNAL	7,620,000.00	6,180,000.00	-	4,680,000.00	75.7%	1,500,000.00
032600200100	LAW REFORM COMMISSION	67,150,000.00	61,823,137.40	540,672.00	2,162,688.90	3.5%	59,660,448.50
050000000000	Social Sector	40,752,308,911.50	26,351,091,148.33	5,110,129,465.79	13,912,953,866.46	52.8%	12,438,137,281.87
051300000000	YOUTH DEVELOPMENT	696,816,534.00	326,304,589.00	14,726,008.00	80,991,493.00	24.8%	245,313,096.00
051305100100	MINISTRY OF YOUTH EMPOWERMENT	459,586,534.00	194,504,589.00	9,698,308.00	74,323,739.00	38.2%	120,180,850.00
051305100200	ZAMFARA STATE SOCIAL INTERVENTION PROGRAM	43,680,000.00	12,300,000.00	-	-	0.0%	12,300,000.00
051305100300	SKILLS ACQUISITION TRAINING CENTER	193,550,000.00	119,500,000.00	5,027,700.00	6,667,754.00	5.6%	112,832,246.00
051400000000	WOMEN AFFAIRS	1,494,559,039.00	930,900,000.00	35,149,987.00	143,045,812.00	15.4%	787,854,188.00
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL WELFARE	1,494,559,039.00	930,900,000.00	35,149,987.00	143,045,812.00	15.4%	787,854,188.00
051700000000	EDUCATION	21,596,852,551.50	13,508,399,835.99	3,684,972,919.57	8,090,106,528.93	59.9%	5,418,293,307.06
051700100100	MINISTRY OF EDUCATION	7,071,651,600.00	3,100,650,000.00	1,718,285,978.66	1,994,587,939.97	64.3%	1,106,062,060.03
051700100200	FEMALE EDUCATION BOARD	1,149,700,000.00	1,125,290,000.00	243,577,861.00	965,430,930.07	85.8%	159,859,069.93
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	662,443,040.00	642,770,000.00	143,381,435.85	574,429,773.65	89.4%	68,340,226.35
051700100400	SECONDARY SCHOOLS FEEDING COMMISSION	979,816,816.50	609,629,000.00	18,737,338.00	189,879,096.00	31.1%	419,749,904.00
051700200100	MINISTRY OF SCIENCE & TECH. EDUCATION	4,870,462,936.00	3,034,500,000.00	587,780,902.00	634,993,474.65	20.9%	2,399,506,525.35
051700200200	DIRECTORATE OF HIGH EDUCATION	105,500,000.00	81,942,755.61	3,335,601.90	58,125,241.92	70.9%	23,817,513.69
051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD	556,000,000.00	417,489,412.38	74,590,938.00	273,655,909.88	65.5%	143,833,502.50
051700800100	STATE LIBRARY BOARD	17,800,000.00	11,268,834.67	1,471,509.00	5,845,959.00	51.9%	5,422,875.67
051700900100	ZAMFARA STATE EXAMINATION BOARD	-	702,900,000.00	-	-	0.0%	702,900,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	142,800,000.00	136,072,500.00	28,604,260.43	115,484,722.44	84.9%	20,587,777.56
051701100100	AGENCY FOR NOMADIC EDUCATION	63,871,356.00	57,050,000.00	11,968,080.00	48,567,146.00	85.1%	8,482,854.00
051701800100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	681,713,113.00	651,250,000.00	138,482,670.00	555,168,234.00	85.2%	96,081,766.00

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051701800200	ZAMFARA COLLEGE OF ARTS & SCIENCE	425,462,936.00	390,100,000.00	87,430,397.70	339,415,165.30	87.0%	50,684,834.70
051702100100	ZAMFARA STATE UNIVERSITY	464,450,000.00	81,845,145.33	8,129,022.00	21,677,393.89	26.5%	60,167,751.44
051702600100	GOVERNMENT SCIENCE SECONDARY SCHOOL, BAKURA	5,650,000.00	-	-	-	-	-
051702600200	GOVERNMENT SCIENCE SECONDARY SCHOOL BUKKUYUM	6,200,000.00	-	-	-	-	-
051702600300	GOVERNMENT TECHNICAL COLLEGE GUSAU	6,200,000.00	-	-	-	-	-
051702600400	GOVERNMENT SCIENCE SECONDARY SCHOOL GUSAU	6,200,000.00	-	-	-	-	-
051702600500	GOVERNMENT TECHNICAL COLLEGE KAURA NAMODA	6,200,000.00	-	-	-	-	-
051702600900	FEDERAL GOVERNMENT COLLEGE ANKA	6,200,000.00	-	-	-	-	-
051702601000	GOVERNMENT DAY SECONDARY SCHOOL ANKA	6,200,000.00	-	-	-	-	-
051702601100	GOVERNMENT DAY SECONDARY SCHOOL BAGEGA	6,200,000.00	-	-	-	-	-
051702601200	GOVERNMENT DAY SECONDARY SCHOOL BARAYAR ZAKI	6,200,000.00	-	-	-	-	-
051702601300	GOVERNMENT DAY SECONDARY SCHOOL SABON BIRNI ANKA	6,200,000.00	-	-	-	-	-
051702601400	GOVERNMENT DAY SECONDARY SCHOOL WARAMU	6,200,000.00	-	-	-	-	-
051702601500	GOVERNMENT DAY SECONDARY SCHOOL WUYA	6,200,000.00	-	-	-	-	-
051702601600	GOVERNMENT GIRLS DAY SECONDARY SCHOOL ANKA	6,200,000.00	-	-	-	-	-
051702601700	GOVERNMENT SECONDARY SCHOOL ANKA	6,200,000.00	-	-	-	-	-
051702601800	GOVERNMENT DAY SECONDARY SCHOOL, DAMBO	6,200,000.00	-	-	-	-	-
051702601900	GOVERNMENT DAY SECONDARY SCHOOL, BAKURA	6,200,000.00	-	-	-	-	-
051702602000	GOVERNMENT DAY SECONDARY SCHOOL, BIRNIN TUDU	6,200,000.00	-	-	-	-	-
051702602100	GOVERNMENT DAY SECONDARY SCHOOL, DAMRI BAKURA	6,200,000.00	-	-	-	-	-
051702602200	GOVERNMENT DAY SECONDARY SCHOOL, GAMJI	6,200,000.00	-	-	-	-	-
051702602300	GOVERNMENT DAY SECONDARY SCHOOL, NASARAWA, BAKURA	6,200,000.00	-	-	-	-	-
051702602400	GOVERNMENT DAY SECONDARY SCHOOL, YARKOFOJI	6,200,000.00	-	-	-	-	-
051702602500	GOVERNMENT GIRLS DAY SECONDARY SCHOOL , BAKURA	6,200,000.00	-	-	-	-	-
051702602600	GOVERNMENT DAY SECONDARY SCHOOL, DAKKO	6,200,000.00	-	-	-	-	-
051702602700	GOVERNMENT DAY SECONDARY SCHOOL, DANKAIWA	6,200,000.00	-	-	-	-	-
051702602800	GOVERNMENT DAY SECONDARY SCHOOL , N/GODEL	6,200,000.00	-	-	-	-	-
051702602900	GOVERNMENT DAY SECONDARY SCHOOL MODOMAWA	6,200,000.00	-	-	-	-	-
051702603000	GOVERNMENT DAY SECONDARY SCHOOL NASARAWAR MAILAYI	6,200,000.00	-	-	-	-	-
051702603100	GOVERNMENT DAY SECONDARY SCHOOL SABON BIRNIN DAN ALI	6,200,000.00	-	-	-	-	-
051702603200	GOVERNMENT GIRLS DAY SECONDARY BIRNIN MAGAJI	6,200,000.00	-	-	-	-	-
051702603300	GOVERNMENT SECONDARY SCHOOL BIRNIN MAGAJI	6,200,000.00	-	-	-	-	-
051702603400	GOVERNMENT DAY SECONDARY SCHOOL GWASHI	6,200,000.00	-	-	-	-	-
051702603500	GOVERNMENT GIRLS SECONDARY SCHOOL BUKKUYUM	6,200,000.00	-	-	-	-	-
051702603600	GOVERNMENTDAY SECONDARY SCHOOL GADAR ZAIMA BUKKUYUM	6,200,000.00	-	-	-	-	-
051702603700	GOVERNMENTDAY SECONDARY SCHOOL MASAMAR MUDI	6,200,000.00	-	-	-	-	-
051702603800	GOVERNMENTDAY SECONDARY SCHOOL NASARAWA BUKK	6,200,000.00	-	-	-	-	-
051702603900	GOVERNMENTDAY SECONDARY SCHOOL ZUGU	6,200,000.00	-	-	-	-	-
051702604000	GOVERNMENT DAY SECONDARY SCHOOL ZARUMMAI	6,200,000.00	-	-	-	-	-
051702604100	GOVERNMENT DAY SECONDARY SCHOOL ADABKA	6,200,000.00	-	-	-	-	-
051702604200	GOVERNMENT DAY SECONDARY SCHOOL BELA	6,200,000.00	-	-	-	-	-
051702604300	GOVERNMENT DAY SECONDARY SCHOOL DASHI	6,200,000.00	-	-	-	-	-
051702604400	GOVERNMENT DAY SECONDARY SCHOOL FURFURI	6,200,000.00	-	-	-	-	-
051702604500	GOVERNMENT DAY SECONDARY SCHOOL GULUBBA	6,200,000.00	-	-	-	-	-
051702604600	GOVERNMENT DAY SECONDARY SCHOOL K/KOSHI	6,200,000.00	-	-	-	-	-
051702604700	GOVERNMENT DAY SECONDARY SCHOOL KARAKKAI	6,200,000.00	-	-	-	-	-
051702604800	GOVERNMENT DAY SECONDARY SCHOOL NAHUCE	6,200,000.00	-	-	-	-	-
051702604900	GOVERNMENT DAY SECONDARY SCHOOL RAWAYYA	6,200,000.00	-	-	-	-	-
051702605000	GOVERNMENT DAY SECONDARY SCHOOL SANKALAWA	6,200,000.00	-	-	-	-	-
051702605100	GOVERNMENT GIRLS DAY SECONDARY SCHOOL, BUNGUDU	6,200,000.00	-	-	-	-	-

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051702605200	GOVERNMENT GIRLS SECONDARY SCHOOL KWATARKWASHI	6,200,000.00	-	-	-	-	-
051702605300	GOVERNMENT SECONDARY SCHOOL GADA BUNGUDU	6,200,000.00	-	-	-	-	-
051702605400	GOVERNMENT SECONDARY SCHOOL RIBEH	6,200,000.00	-	-	-	-	-
051702605500	USMAN DANGWAGGO SECONDARY SCHOOL BUNGUDU	6,200,000.00	-	-	-	-	-
051702605600	GOVERNMENT DAY SECONDARY SCHOOL TOFA	6,200,000.00	-	-	-	-	-
051702605700	GOVERNMENT GIRLS UNITY SECONDARY SCHOOL KOTORKOSHI	6,200,000.00	-	-	-	-	-
051702605800	GOVERNMENT DAY SECONDARY SCHOOL YARKATSINA	6,200,000.00	-	-	-	-	-
051702605900	FEDERAL GOVERNMENT GIRLS COLLEGE	6,200,000.00	-	-	-	-	-
051702606000	GOVERNMENT DAY SECONDARY BIRNIN MAGAJI GUMMI	6,200,000.00	-	-	-	-	-
051702606100	GOVERNMENT DAY SECONDARY SCHOOL BARDOKI	6,200,000.00	-	-	-	-	-
051702606200	GOVERNMENT DAY SECONDARY SCHOOL BIRNIN TUDU GUMMI	6,200,000.00	-	-	-	-	-
051702606300	GOVERNMENT DAY SECONDARY SCHOOL DAKI TAKWAS	6,200,000.00	-	-	-	-	-
051702606400	GOVERNMENT DAY SECONDARY SCHOOL FALALE	6,200,000.00	-	-	-	-	-
051702606500	GOVERNMENT DAY SECONDARY SCHOOL GAYARI	6,200,000.00	-	-	-	-	-
051702606600	GOVERNMENT UNITY SECONDARY SCHOOL GUMMI	6,200,000.00	-	-	-	-	-
051702606700	GOVERNMENT DAY SECONDARY SCHOOL GWALLI	6,200,000.00	-	-	-	-	-
051702606800	GOVERNMENT DAY SECONDARY SCHOOL GYALANGE	6,200,000.00	-	-	-	-	-
051702606900	GOVERNMENT GIRLS DAY SECONDARY SCHOOL GUMMI	6,200,000.00	-	-	-	-	-
051702607000	GOVERNMENT DAY SECONDARY SCHOOL GUMMI	6,200,000.00	-	-	-	-	-
051702607100	SHIEKUMAR MAI DAWAMEMORIAL CLLEDGE OF BASIC AND ISLAMIC STUDIES	6,200,000.00	-	-	-	-	-
051702607200	DANTURAI SECONDARY SCHOOL, GUSAU	6,200,000.00	-	-	-	-	-
051702607300	GOVERNMENT DAY SECONDARY SCHOOL BIRNIN RUWA, GUSAU	6,200,000.00	-	-	-	-	-
051702607400	GOVERNMENT DAY SECONDARY SCHOOL JANYAU	6,200,000.00	-	-	-	-	-
051702607500	GOVERNMENT DAY SECONDARY SCHOOL MAGAMI	6,200,000.00	-	-	-	-	-
051702607600	GOVERNMENT DAY SECONDARY SCHOOL RUWAN BORE	6,200,000.00	-	-	-	-	-
051702607700	GOVERNMENT DAY SECONDARY SCHOOL UNGUWAR DAN BABA	6,200,000.00	-	-	-	-	-
051702607800	GOVERNMENT DAY SECONDARY SCHOOL UNGUWAR GWAZA, GUSAU	6,200,000.00	-	-	-	-	-
051702607900	SAMBO SECONDARY SCHOOL TUDUN WADA GUSAU	6,200,000.00	-	-	-	-	-
051702608000	GOVERNMENT DAY SECONDARY SCHOOL DAMBA	6,200,000.00	-	-	-	-	-
051702608100	GOVERNMENT DAY SECONDARY SCHOOL MADA	6,200,000.00	-	-	-	-	-
051702608200	GOVERNMENT DAY SECONDARY SCHOOL MILENIUM QUARTERS	6,200,000.00	-	-	-	-	-
051702608300	GOVERNMENT DAY SECONDARY SCHOOL SABON GARI, GUSAU	6,200,000.00	-	-	-	-	-
051702608400	GOVERNMENT DAY SECONDARY SCHOOL SHEMORI	6,200,000.00	-	-	-	-	-
051702608500	GOVERNMENT DAY SECONDARY SCHOOL WANKE	6,200,000.00	-	-	-	-	-
051702608600	GOVERNMENT GIRLS ARABIC SECONDARY SCHOOL GUSAU	6,700,000.00	-	-	-	-	-
051702608700	GOVERNMENT GIRLS DAY SECONDARY SCHOOL GADA BIYU, GUSAU	5,300,000.00	-	-	-	-	-
051702608800	GOVERNMENT GIRLS DAY SECONDARY SCHOOL GALADIMA, GUSAU	5,300,000.00	-	-	-	-	-
051702608900	GOVERNMENT GIRLS DAY SECONDARY SCHOOL SAMARU GUSAU	5,300,000.00	-	-	-	-	-
051702609000	GOVERNMENT GIRLS DAY SECONDARY SCHOOL TUDUN WADA, GUSAU	5,300,000.00	-	-	-	-	-
051702609100	SARKIN KUDU GOVERNMENT DAY SECONDARY SCHOOL, GUSAU	5,300,000.00	-	-	-	-	-
051702609200	SCHOOL FOR CONTINUING EDUCATION (WOMEN) GUSAU	5,300,000.00	-	-	-	-	-
051702609300	GOVERNMENT DAY SECONDARY SCHOOL FEGIN MAHE	5,300,000.00	-	-	-	-	-
051702609400	GOVERNMENT DAY SECONDARY SCHOOL SAMARU	4,700,000.00	-	-	-	-	-
051702609500	GOVERNMENT GIRLS DAY SECONDARY SCHOOL, DAMBA	6,200,000.00	-	-	-	-	-
051702609600	GOVERNMENT DAY SECONDARY SCHOOL WONAKA	6,200,000.00	-	-	-	-	-
051702609700	SCHOOL FOR SPECIAL EDUCATION GUSAU	6,200,000.00	-	-	-	-	-
051702609800	GOVERNMENT GIRLS DAY SECONDARY SCHOOL UNGUWAR ZABARMA	6,200,000.00	-	-	-	-	-
051702609900	GOVERNMENT DAY SECONDARY SCHOOL DAN ISAH	6,200,000.00	-	-	-	-	-
051702610000	GOVERNMENT DAY SECONDARY SCHOOL DOGON KADE	6,200,000.00	-	-	-	-	-
051702610100	GOVERNMENT DAY SECONDARY SCHOOL KASUWAR DAJI	6,200,000.00	-	-	-	-	-
051702610200	GOVERNMENT DAY SECONDARY SCHOOL KURYAR MADARO	6,200,000.00	-	-	-	-	-

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051702610300	GOVERNMENT DAY SECONDARY SCHOOL MAI LALLE	6,200,000.00	-	-	-	-	-
051702610400	GOVERNMENT DAY SECONDARY SCHOOL RUTUTU	6,200,000.00	-	-	-	-	-
051702610500	GOVERNMENT DAY SECONDARY SCHOOL SABON GARIN KAURA NAMODA	6,200,000.00	-	-	-	-	-
051702610600	GOVERNMENT GIRLS DAY SECONDARY SCHOOL KAURA NAMODA	6,200,000.00	-	-	-	-	-
051702610700	GOVERNMENT SECONDARY SCHOOL KAURA NAMODA	6,200,000.00	-	-	-	-	-
051702610800	NAMODA SECONDARY SCHOOL KAURA NAMODA	6,200,000.00	-	-	-	-	-
051702610900	GOVERNMENT DAY SECONDARY SCHOOL KATSAURA	6,200,000.00	-	-	-	-	-
051702611000	GOVERNMENT DAY SECONDARY SCHOOL BANGA	6,200,000.00	-	-	-	-	-
051702611100	GOVERNMENT DAY SECONDARY SCHOOL MAGAMI KAURA	6,200,000.00	-	-	-	-	-
051702611200	MUHAMMAD AHMAD ASHA SCHOOL FOR CONTINUING EDUCATION KAURA	6,200,000.00	-	-	-	-	-
051702611300	GOVERNMENT DAY SECONDARY SCHOOL FARU	6,200,000.00	-	-	-	-	-
051702611400	GOVERNMENT DAY SECONDARY SCHOOL GIDAN GOGA	6,200,000.00	-	-	-	-	-
051702611500	GOVERNMENT DAY SECONDARY SCHOOL KAYA	6,200,000.00	-	-	-	-	-
051702611600	GOVERNMENT DAY SECONDARY SCHOOL MARADUN	6,200,000.00	-	-	-	-	-
051702611700	GOVERNMENT GIRLS DAY SECONDARY SCHOOL MARADUN	6,200,000.00	-	-	-	-	-
051702611800	MUALLAH YIDI ARABIC SECONDARY SCHOOL MARADUN	6,200,000.00	-	-	-	-	-
051702611900	GOVERNMENT DAY SECONDARY SCHOOL GORA NAMAYE	6,200,000.00	-	-	-	-	-
051702612000	GOVERNMENT DAY SECONDARY SCHOOL DAN BAZA	6,200,000.00	-	-	-	-	-
051702612100	GOVERNMENT DAY SECONDARY SCHOOL DANGULBI	6,200,000.00	-	-	-	-	-
051702612200	GOVERNMENT DAY SECONDARY SCHOOL DANSADAU	6,200,000.00	-	-	-	-	-
051702612300	GOVERNMENT DAY SECONDARY SCHOOL KANOMA	6,200,000.00	-	-	-	-	-
051702612400	GOVERNMENT DAY SECONDARY SCHOOL MAYANCHI	6,200,000.00	-	-	-	-	-
051702612500	GOVERNMENT DAY SECONDARY SCHOOL, JABAKA	6,200,000.00	-	-	-	-	-
051702612600	GOVERNMENT DAY SECONDARY SCHOOL, RUWAN DORUWA	6,200,000.00	-	-	-	-	-
051702612700	GOVERNMENT GIRLS DAY SECONDARY SCHOOL MARU	6,200,000.00	-	-	-	-	-
051702612800	GOVERNMENT SECONDARY SCHOOL KANOMA BIRNIN	6,200,000.00	-	-	-	-	-
051702612900	GOVERNMENT SECONDARY SCHOOL MARU	6,200,000.00	-	-	-	-	-
051702613000	GOVERNMENT DAY SECONDARY SCHOOL BINGI SENIOR SECTION	6,200,000.00	-	-	-	-	-
051702613100	GOVERNMENT DAY SECONDARY SCHOOL DANKURMI	6,200,000.00	-	-	-	-	-
051702613200	GOVERNMENT DAY SECONDARY SCHOOL KATURU	6,200,000.00	-	-	-	-	-
051702613300	GOVERNMENT DAY SECONDARY SCHOOL BADARAWA	6,200,000.00	-	-	-	-	-
051702613400	GOVERNMENT DAY SECONDARY SCHOOL, BIRNIN YERO	6,200,000.00	-	-	-	-	-
051702613500	GOVERNMENT DAY SECONDARY SCHOOL, GALADI	6,200,000.00	-	-	-	-	-
051702613600	GOVERNMENT DAY SECONDARY SCHOOL, JANGERU	6,200,000.00	-	-	-	-	-
051702613700	GOVERNMENT DAY SECONDARY SCHOOL, K/SHINKAFI	6,200,000.00	-	-	-	-	-
051702613800	GOVERNMENT DAY SECONDARY SCHOOL, SHANAWA	6,200,000.00	-	-	-	-	-
051702613900	GOVERNMENT DAY SECONDARY SCHOOL, SHINKAFI	6,200,000.00	-	-	-	-	-
051702614000	GOVERNMENT GIRLS DAY SECONDARY SCHOOL , SHINKAFI	6,200,000.00	-	-	-	-	-
051702614100	AGWARAGI SECONDARY SCHOOL MAFARA	6,200,000.00	-	-	-	-	-
051702614200	GOVERNMENT DAY SECONDARY SCHOOL GARBADU	6,200,000.00	-	-	-	-	-
051702614300	GOVERNMENT DAY SECONDARY SCHOOL GURBI	6,200,000.00	-	-	-	-	-
051702614400	GOVERNMENT DAY SECONDARY SCHOOL GWARAM	6,200,000.00	-	-	-	-	-
051702614500	GOVERNMENT DAY SECONDARY SCHOOL KAGARA	6,200,000.00	-	-	-	-	-
051702614600	GOVERNMENT DAY SECONDARY SCHOOL MORAI	6,200,000.00	-	-	-	-	-
051702614700	GOVERNMENT DAY SECONDARY SCHOOL RUWAN GORA	6,200,000.00	-	-	-	-	-
051702614800	GOVERNMENT DAY SECONDARY SCHOOL TAKE TSABA	6,200,000.00	-	-	-	-	-
051702615000	GOVERNMENT DAY SECONDARY SCHOOL JANGEBE	6,200,000.00	-	-	-	-	-
051702615100	SCHOOL FOR ISLAMIC EDUCATION TALATA MAFARA	6,200,000.00	-	-	-	-	-
051702615200	GOVERNMENT DAY SECONDARY SCHOOL YANDOTO	6,200,000.00	-	-	-	-	-
051702615300	GOVERNMENT DAY SECONDARY SCHOOL DANJIBGA	6,200,000.00	-	-	-	-	-
051702615400	GOVERNMENT DAY SECONDARY SCHOOL YANWARE	6,200,000.00	-	-	-	-	-
051702615500	GOVERNMENT DAY SECONDARY SCHOOL BILBIS	6,200,000.00	-	-	-	-	-
051702615600	GOVERNMENT DAY SECONDARY SCHOOL KETA	6,200,000.00	-	-	-	-	-
051702615700	GOVERNMENT DAY SECONDARY SCHOOL KUNCHIN KALGO	6,200,000.00	-	-	-	-	-
051702615800	GOVERNMENT DAY SECONDARY SCHOOL KWARAN GANUWA	6,200,000.00	-	-	-	-	-
051702615900	GOVERNMENT DAY SECONDARY SCHOOL SDP TSAFE	6,200,000.00	-	-	-	-	-
051702616000	GOVERNMENT DAY SECONDARY SCHOOL TSAFE	6,200,000.00	-	-	-	-	-
051702616100	GOVERNMENT DAY SECONDARY SCHOOL YANKUZO	6,200,000.00	-	-	-	-	-
051702616200	GOVERNMENT GIRLS DAY SECONDARY SCHOOL TSAFE	6,200,000.00	-	-	-	-	-
051702616300	GOVERNMENT DAY SECONDARY SCHOOL MAGAZU	6,200,000.00	-	-	-	-	-
051702616400	GOVERNMENT DAY SECONDARY SCHOOL CHEDIYA	6,200,000.00	-	-	-	-	-
051702616500	GOVERNMENT DAY SECONDARY SCHOOL KUCHERI	6,200,000.00	-	-	-	-	-

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
051702616600	GOVERNMENT SECONDARY SCHOOL TSAFE	6,200,000.00	-	-	-	-	-
051702616700	GOVERNMENT DAY SECONDARY SCHOOL MORIKI	6,200,000.00	-	-	-	-	-
051702616800	GOVERNMENT ARABIC SECONDARY NASARAWA ZURMI	6,200,000.00	-	-	-	-	-
051702616900	GOVERNMENT DAY SECONDARY SCHOOL BIRNIN TSABA	6,200,000.00	-	-	-	-	-
051702617000	GOVERNMENT DAY SECONDARY SCHOOL BOKO	6,200,000.00	-	-	-	-	-
051702617100	GOVERNMENT DAY SECONDARY SCHOOL DAURAN	6,200,000.00	-	-	-	-	-
051702617200	GOVERNMENT DAY SECONDARY SCHOOL GURBIN BORE	6,200,000.00	-	-	-	-	-
051702617300	GOVERNMENT DAY SECONDARY SCHOOL KANWA	6,200,000.00	-	-	-	-	-
051702617400	GOVERNMENT DAY SECONDARY SCHOOL YANBUKI	6,200,000.00	-	-	-	-	-
051702617500	GOVERNMENT GIRL DAY SECONDARY SCHOOL ZURMI	6,200,000.00	-	-	-	-	-
051702617600	GOVERNMENT GIRLS COMPREHENSIVE SECONDARY SCHOOL MORIKI	6,200,000.00	-	-	-	-	-
051702617700	INSTITUTE OF ARABIC AND ISLAMIC EDUCATION MORIKI	6,200,000.00	-	-	-	-	-
051702617800	GOVERNMENT DAY SECONDARY SCHOOL MAYASA	6,200,000.00	-	-	-	-	-
051702617900	GOVERNMENT SECONDARY SCHOOL MASHEMA	6,200,000.00	-	-	-	-	-
051705400100	TEACHERS SERVICE BOARD	1,705,500,000.00	1,151,525,000.00	391,742,457.00	1,295,587,090.57	112.5%	- 144,062,090.57
051705500100	SCIENCE AND TECHNICAL TEACHERS BOARD	404,715,000.00	416,350,000.00	92,118,545.00	364,323,644.00	87.5%	52,026,356.00
051705600100	STATE SCHOLARSHIP BOARD	666,223,744.00	370,027,188.00	21,062,326.00	199,403,287.00	53.9%	170,623,901.00
051705700100	COLLEGE OF EDUCATION, MARU	551,592,010.00	527,740,000.00	114,273,597.03	453,531,520.59	85.9%	74,208,479.41
052100000000	HEALTH	12,978,504,615.00	9,215,357,653.67	1,200,689,817.18	4,932,646,867.25	53.5%	4,282,710,786.42
052100100100	MINISTRY OF HEALTH	5,566,685,390.00	3,147,000,000.00	62,970,063.04	266,899,952.54	8.5%	2,880,100,047.46
052100200100	STATE CONTRIBUTORY HEALTH INSURANCE SCHEME	73,900,000.00	47,052,653.67	3,708,951.00	13,828,325.00	29.4%	33,224,328.67
052100300100	STATE PRIMARY HEALTH CARE BOARD	1,330,226,244.00	495,000,000.00	19,491,807.16	79,202,157.68	16.0%	415,797,842.32
052110200100	HOSPITALS SERVICE MANAGEMENT BOARD	4,026,605,500.00	3,567,800,000.00	782,565,467.90	3,208,659,189.47	89.9%	359,140,810.53
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	114,405,000.00	98,715,000.00	17,735,001.00	73,187,342.18	74.1%	25,527,657.82
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	14,000,000.00	4,440,000.00	-	-	0.0%	4,440,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	998,126,127.00	962,210,000.00	194,141,486.08	833,934,993.90	86.7%	128,275,006.10
052110200500	VVF HOSPITAL	13,000,000.00	4,545,000.00	-	1,500,530.04	33.0%	3,044,469.96
052110200600	PSYCHIATRIC HOSPITAL ANKA	7,000,000.00	18,120,000.00	-	585,000.00	3.2%	17,535,000.00
052110200700	FARIDA GENERAL HOSPITAL GUSAU	7,500,000.00	4,035,000.00	-	6,124,000.00	151.8%	- 2,089,000.00
052110200800	GENERAL HOSPITAL TALATA MAFARA	7,000,000.00	1,000,000.00	-	500,000.00	50.0%	500,000.00
052110200900	GENERAL HOSPITAL GUMMI	7,000,000.00	1,000,000.00	-	500,000.00	50.0%	500,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	7,000,000.00	1,000,000.00	-	500,000.00	50.0%	500,000.00
052110201100	GENERAL HOSPITAL ANKA	7,000,000.00	1,000,000.00	-	500,000.00	50.0%	500,000.00
052110201200	GENERAL HOSPITAL TSAFE	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110201300	GENERAL HOSPITAL BAKURA	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110201500	GENERAL HOSPITAL MARADUN	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110201600	GENERAL HOSPITAL SHIKAFTI	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110201800	GENERAL HOSPITAL ZURMI	7,000,000.00	1,000,000.00	-	500,000.00	50.0%	500,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110202000	GENERAL HOSPITAL MADA	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110202100	GENERAL HOSPITAL B/MAGAJI	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110202200	GENERAL HOSPITAL KAGARA	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110202300	GENERAL HOSPITAL MARU	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110202400	GENERAL HOSPITAL MAGAMI	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110202500	GENERAL HOSPITAL MORIKI	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110202600	GENERAL HOSPITAL K/DAJI	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110400100	SCHOOL OF NURSING & MIDWIFERY	249,632,000.00	311,730,000.00	56,230,308.00	226,372,226.50	72.6%	85,357,773.50
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	322,200,000.00	445,100,000.00	53,525,041.00	206,731,457.94	46.4%	238,368,542.06
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	122,224,354.00	90,610,000.00	10,321,692.00	10,321,692.00	11.4%	80,288,308.00
053500000000	ENVIRONMENT	1,240,254,542.00	1,026,155,408.00	125,051,408.04	505,140,354.28	49.2%	521,015,053.72
053500100100	MINISTRY OF ENVIRONMENT	377,912,188.00	309,700,000.00	23,896,498.00	111,051,436.00	35.9%	198,648,564.00
053500100300	DIRECTORATE OF AFFORESTATION	152,398,132.00	136,655,408.00	16,534,299.00	66,762,765.00	48.9%	69,892,643.00
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	667,944,222.00	562,700,000.00	84,620,611.04	327,326,153.28	58.2%	235,373,846.72
053505500200	DIRECTORATE OF SOLID MINERALS	42,000,000.00	17,100,000.00	-	-	0.0%	17,100,000.00
053900000000	SPORT	1,713,426,090.00	797,550,000.00	27,897,707.00	78,864,959.00	9.9%	718,685,041.00
053905300100	DIRECTORATE OF SPORTS	1,713,426,090.00	797,550,000.00	27,897,707.00	78,864,959.00	9.9%	718,685,041.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
05510000000	LOCAL GOVERNMENT AND CHIEFTAINCY	1,031,895,540.00	546,423,661.67	21,641,619.00	82,157,852.00	15.0%	464,265,809.67
055100100100	MIN. FOR LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT	935,106,511.00	489,280,000.00	12,846,540.00	44,421,371.00	9.1%	444,858,629.00
055100200100	DIRECTORATE OF CHIEFTAINCY AFFAIRS	96,789,029.00	57,143,661.67	8,795,079.00	37,736,481.00	66.0%	19,407,180.67

Table 5: Personnel Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	31,989,034,231.00	24,554,860,404.59	6,344,574,215.19	24,460,180,094.02	99.6%	94,680,310.57
01000000000	ADMINISTRATIVE SECTOR	6,989,804,124.60	6,054,943,964.56	1,943,066,063.45	7,282,558,550.93	120.3%	- 1,227,614,586.37
01110000000	GOVERNMENT HOUSE	3,513,925,424.00	2,148,489,591.46	1,076,343,317.06	3,375,110,984.71	157.1%	- 1,226,621,393.25
011100100100	GOVERNMENT HOUSE	61,369,315.00	55,000,000.00	11,954,251.00	47,787,553.00	86.9%	7,212,447.00
011100100200	DEPUTY GOVERNORS OFFICE	20,150,000.00	20,000,000.00	4,263,742.00	17,128,122.00	85.6%	2,871,878.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	5,000,000.00	4,116,014.00	882,003.00	3,528,012.00	85.7%	588,002.00
011100200200	DIRECTORATE FOR INTER COMMUNITY RELATIONS	2,000,000.00	2,786,413.00	639,870.00	2,455,917.00	88.1%	330,496.00
011100200300	DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS	2,550,000.00	1,093,101.33	424,734.00	1,309,302.00	119.8%	- 216,200.67
011100200600	MINISTRY FOR RELIGIOUS AFFAIRS	34,300,000.00	37,249,391.13	7,977,555.00	31,917,490.00	85.7%	5,331,901.13
011100200700	AGENCY FOR QURANIC MEMORIZATION & TAJWEED	77,300,000.00	85,630,657.00	18,339,573.00	73,483,569.00	85.8%	12,147,088.00
011100200800	PREACHING & EST. OF JUMUAT MOSQUES COMMISSION	950,431,678.00	860,000,000.00	212,759,262.00	974,648,675.00	113.3%	- 114,648,675.00
011100200900	SHARIA RESEARCH AND DEVELOPMENT COMMISSION	5,621,000.00	6,094,200.00	1,305,900.00	5,223,600.00	85.7%	870,600.00
011100201000	DIRECTORATE OF ISLAMIC ORGANIZATION & QUR'ANIC SCHOOLS DEVELOPMENT	4,292,000.00	3,564,211.00	763,755.00	3,055,038.00	85.7%	509,173.00
011103500100	STATE PENSION COMMISSION	2,307,700,000.00	1,054,465,538.00	813,306,391.06	2,198,978,060.71	208.5%	- 1,144,512,522.71
011103500200	LOCAL GOVERNMENT PENSION COMMISSION	7,836,000.00	7,099,848.00	1,314,872.00	5,891,306.00	83.0%	1,208,542.00
011100900100	ZAMFARA STATE ANTI CORRUPTION COMMISSION	10,044,231.00	11,390,218.00	2,411,409.00	9,704,340.00	85.2%	1,685,878.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT	15,000,000.00	-	-	-	-	-
011101700100	CABINET AFFAIRS & GENERAL SERVICES	10,331,200.00	-	-	-	-	-
01120000000	STATE ASSEMBLY	306,056,282.60	293,294,216.83	54,979,073.60	244,615,838.15	83.4%	48,678,378.68
011200100100	ZAMFARA STATE HOUSE OF ASSEMBLY	274,056,282.60	281,504,605.67	53,131,673.60	234,510,459.40	83.3%	46,994,146.27
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	32,000,000.00	11,789,611.17	1,847,400.00	10,105,378.75	85.7%	1,684,232.42
01230000000	MINISTRY OF INFORMATION	184,277,876.00	189,983,977.40	38,593,209.20	165,071,903.40	86.9%	24,912,074.00
012300100100	MINISTRY OF INFORMATION	28,402,652.00	22,093,950.67	4,636,908.00	19,015,393.00	86.1%	3,078,557.67
012300100200	DIRECTORATE OF PUBLIC ENLIGHTENMENT	6,000,000.00	-	-	-	-	-
012300300100	ZAMFARA RADIO & TELEVISION SERVICES	105,754,312.00	108,724,423.73	22,726,365.20	92,419,287.40	85.0%	16,305,136.33
012305500100	ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)	36,120,912.00	35,838,530.00	8,903,379.00	33,148,288.00	92.5%	2,690,242.00
012301300100	GOVERNMENT PRINTING PRESS	6,000,000.00	15,817,797.33	446,166.00	13,509,892.00	85.4%	2,307,905.33
012301400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	2,000,000.00	7,509,275.67	1,880,391.00	6,979,043.00	92.9%	530,232.67
01240000000	MINISTRY OF SECURITY AND HOME AFFAIRS	312,851,088.00	339,444,973.33	73,957,416.00	296,945,944.00	87.5%	42,499,029.33
012400400100	MINISTRY OF SECURITY AND HOME AFFAIRS	11,900,197.00	11,036,424.00	2,229,960.00	9,324,804.00	84.5%	1,711,620.00
012400400200	HISBAH COMMISSION	130,460,891.00	148,408,549.33	31,885,338.00	127,185,631.00	85.7%	21,222,918.33
012400400300	DIRECTORATE OF CONFLICT RESOLUTION	6,000,000.00	-	-	-	-	-
012400700100	FIRE SERVICE	164,490,000.00	180,000,000.00	39,842,118.00	160,435,509.00	89.1%	19,564,491.00
01250000000	HEAD OF SERVICE	860,876,000.00	1,000,000,000.00	224,615,254.59	890,576,021.77	89.1%	109,423,978.23
012500100100	OFFICE OF THE HEAD OF SERVICE	556,400,000.00	650,000,000.00	148,748,098.59	588,316,175.77	90.5%	61,683,824.23
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	302,476,000.00	350,000,000.00	75,867,156.00	302,259,846.00	86.4%	47,740,154.00
012500700100	DIRECTORATE OF LABOUR MATTERS	2,000,000.00	-	-	-	-	-
01400000000	AUDITOR GENERAL	122,631,208.00	128,806,348.67	29,285,262.00	114,640,305.10	89.0%	14,166,043.57
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	60,975,536.00	65,000,000.00	14,820,126.00	58,308,947.10	89.7%	6,691,052.90
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	61,655,672.00	63,806,348.67	14,465,136.00	56,331,358.00	88.3%	7,474,990.67
01450000000	PUBLIC COMPLAINTS COMMISSION	7,600,000.00	5,022,528.00	1,076,256.00	4,305,024.00	85.7%	717,504.00
014500100100	PUBLIC COMPLAINTS COMMISSION	7,600,000.00	5,022,528.00	1,076,256.00	4,305,024.00	85.7%	717,504.00
01470000000	CIVIL SERVICE COMMISSION	15,098,700.00	16,056,830.53	4,633,339.00	13,850,733.80	86.3%	2,206,096.73
014700100100	CIVIL SERVICE COMMISSION	15,098,700.00	16,056,830.53	4,633,339.00	13,850,733.80	86.3%	2,206,096.73
01480000000	INDEPENDENT ELECTORAL COMMISSION	29,457,405.00	27,880,444.67	5,954,656.00	23,874,693.00	85.6%	4,005,751.67
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	26,123,098.00	25,410,494.67	5,425,381.00	21,757,993.00	85.6%	3,652,501.67
014800100200	DIRECTORATE FOR ELECTION MATTERS	3,334,307.00	2,469,950.00	529,275.00	2,116,700.00	85.7%	353,250.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	6,123,541.00	4,930,219.00	916,170.00	3,945,291.00	80.0%	984,928.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	6,123,541.00	4,930,219.00	916,170.00	3,945,291.00	80.0%	984,928.00
01610000000	Office of the Secretary to the State Government	1,626,906,600.00	1,899,157,084.67	432,309,735.00	2,148,012,312.00	113.1%	- 248,855,227.33
016100100100	Office of the Secretary to the State Government	1,564,000,000.00	1,850,000,000.00	420,412,810.00	2,104,389,856.00	113.8%	- 254,389,856.00
016102100100	LIAISON OFFICE ABUJA	8,610,000.00	6,546,554.00	2,698,754.00	7,037,099.00	107.5%	- 490,545.00
016103800100	HAJJ COMMISSION	1,500,000.00	1,722,448.00	369,096.00	1,476,384.00	85.7%	- 246,064.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	12,295,600.00	2,098,138.00	449,610.00	1,798,415.00	85.7%	- 299,723.00
016105200200	DIRECTORATE OF GOVERNMENT PROJECTS MONITORING	21,851,000.00	20,949,222.00	4,505,958.00	17,979,374.00	85.8%	- 2,969,848.00
016105200300	DIRECTORATE OF PROTOCOL	18,650,000.00	17,840,722.67	3,873,507.00	15,331,184.00	85.9%	- 2,509,538.67
01670000000	MINISTRY FOR SPECIAL DUTIES	4,000,000.00	1,877,750.00	402,375.00	1,609,500.00	85.7%	268,250.00
016700100100	Ministry of Special Duties	4,000,000.00	1,877,750.00	402,375.00	1,609,500.00	85.7%	268,250.00
02000000000	ECONOMIC SEGMENT	10,120,821,061.90	5,539,466,318.80	1,254,465,677.80	5,093,895,715.72	92.0%	445,570,603.08
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	1,170,506,567.00	1,054,334,521.67	273,366,094.00	1,066,456,437.00	101.1%	- 12,121,915.33
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	120,000,000.00	114,801,131.67	24,374,801.00	97,598,841.00	85.0%	- 17,202,290.67
021500100200	DIRECTORATE OF ANIMAL HEALTH & LIVESTOCK HUSBANDRY	380,000,000.00	379,119,517.00	99,625,718.00	360,940,823.00	95.2%	- 18,178,694.00
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	23,822,221.00	24,887,342.67	5,433,882.00	21,500,663.00	86.4%	- 3,386,679.67
02151000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	45,790,000.00	42,694,971.67	8,893,996.00	36,216,254.00	84.8%	- 6,478,717.67
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT	129,100,000.00	147,845,747.00	28,070,552.00	123,575,794.00	83.6%	- 24,269,953.00
021510200300	STATE FADAMA III PROJECT	1,440,000.00	-	-	-	-	-
021510200400	FERTILIZER COMPANY	11,699,044.00	8,977,689.00	2,247,326.00	8,342,233.00	92.9%	- 635,456.00
021510200500	FARMERS APPEX	7,500,000.00	-	-	-	-	-
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME	172,431,800.00	180,000,000.00	39,278,841.00	158,480,211.00	88.0%	- 21,519,789.00
021500100600	SECOND LIVE STOCK DEVELOPMENT AGENCY.	14,722,272.00	9,935,800.00	2,129,100.00	5,116,400.00	85.7%	- 1,419,400.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA	264,001,230.00	146,072,322.67	63,311,878.00	251,285,218.00	172.0%	- 105,212,895.33
02200000000	MINISTRY OF FINANCE	8,288,778,753.90	3,831,690,404.60	845,878,802.80	3,466,762,371.46	90.5%	364,928,033.14
022000100100	MINISTRY OF FINANCE	451,765,231.40	490,000,000.00	119,279,078.80	462,025,699.20	94.3%	- 27,974,300.80
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	7,443,412,292.50	3,191,690,404.60	589,311,144.00	2,661,515,222.26	83.4%	- 530,175,182.34
022000800100	INTERNAL REVENUE SERVICE	393,601,230.00	150,000,000.00	137,288,580.00	343,221,450.00	228.8%	- 193,221,450.00
02220000000	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	90,504,967.00	95,789,933.00	17,836,208.00	81,866,926.00	85.5%	13,923,007.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	30,765,432.00	50,000,000.00	8,459,032.00	43,212,125.00	86.4%	- 6,787,875.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	9,267,140.00	4,987,929.33	856,374.00	3,839,765.00	77.0%	- 1,148,164.33
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	9,267,140.00	-	-	-	-	-
022201800300	HOTELS MANAGEMENT BOARD	6,070,640.00	4,738,454.00	789,787.00	3,905,662.00	82.4%	- 832,792.00
022205300100	GUSAU CENTRAL MARKET	35,134,615.00	36,063,549.67	7,731,015.00	30,909,374.00	85.7%	- 5,154,175.67
02340000000	MINISTRY OF WORKS & TRANSPORT	158,652,388.00	142,859,143.00	32,753,169.00	130,226,335.00	91.2%	12,632,808.00
023400100100	MINISTRY OF WORKS & TRANSPORT	150,292,188.00	140,000,000.00	32,355,780.00	128,081,716.00	91.5%	- 11,918,284.00
023400100300	WORKS SCHOOL	3,300,000.00	-	-	-	-	-
023400400100	ZAMFARA ROADS MAINTENANCE AGENCY	5,060,200.00	2,859,143.00	397,389.00	2,144,619.00	75.0%	- 714,524.00
02360000000	MINISTRY OF CULTURE AND TOURISM	32,143,382.00	31,702,822.67	5,466,868.00	25,775,333.00	81.3%	5,927,489.67
023600300100	GUSAU AMUSEMENT PARK	8,304,273.00	8,580,707.33	606,307.00	6,102,674.00	71.1%	- 2,478,033.33
023600400100	COUNCIL FOR ARTS AND CULTURE	17,039,109.00	16,874,452.00	3,480,846.00	14,256,124.00	84.5%	- 2,618,328.00
023605200200	HISTORY BUREAU	6,800,000.00	6,247,663.33	1,379,715.00	5,416,535.00	86.7%	- 831,128.33
02380000000	MINISTRY OF BUDGET & ECO. PLANNING	79,250,000.00	87,626,429.21	16,647,425.00	66,015,532.46	75.3%	21,610,896.75
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	49,250,000.00	50,596,735.54	10,824,674.00	43,760,642.46	86.5%	- 6,836,093.08
023800100200	SUSTAINABLE DEVELOPMENT GOALS	-	5,000,000.00	-	-	0.0%	- 5,000,000.00
023800100900	ZAKKAT AND ENDOWMENT BOARD	-	7,131,102.00	-	-	0.0%	- 7,131,102.00
023800400100	STATE BUREAU OF STATISTICS	30,000,000.00	24,898,591.67	5,822,751.00	22,254,890.00	89.4%	- 2,643,701.67
02520000000	MINISTRY OF WATER RESOURCES	153,104,486.00	160,064,309.33	33,686,699.00	138,378,093.80	86.5%	21,686,215.53
025200100100	MINISTRY OF WATER RESOURCES	49,480,983.00	47,081,120.33	9,705,288.00	39,829,811.00	84.6%	- 7,251,309.33
025200100200	DIRECTORATE OF RURAL WATER SUPPLY	13,000,000.00	13,670,489.00	2,581,069.00	11,459,735.00	83.8%	- 2,210,754.00
025210200100	ZAMFARA STATE WATER BOARD	86,123,503.00	95,000,000.00	21,092,292.00	84,008,047.80	88.4%	- 10,991,952.20
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	4,500,000.00	4,312,700.00	308,050.00	3,080,500.00	71.4%	- 1,232,200.00
02530000000	HOUSING AND URBAN DEVELOPMENT	60,928,951.00	54,641,085.33	9,343,735.00	44,773,298.00	81.9%	9,867,787.33
025300100100	DIRECTORATE OF HOUSING & TOWN PLANNING	20,000,000.00	19,379,612.00	1,469,554.00	13,927,876.00	71.9%	- 5,451,736.00
025301000100	STATE HOUSING CORPORATION	4,000,000.00	2,836,666.00	622,857.00	2,446,428.00	86.2%	- 390,238.00
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	36,928,951.00	32,424,807.33	7,251,324.00	28,398,994.00	87.6%	- 4,025,813.33

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
026000000000	LANDS AND SURVEY	31,075,225.00	32,583,905.67	6,693,733.00	27,341,727.00	83.9%	5,242,178.67
026000100100	DIRECTORATE OF LANDS AND SURVEY	29,075,225.00	32,583,905.67	6,693,733.00	27,341,727.00	83.9%	5,242,178.67
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	2,000,000.00	-	-	-	-	-
026300000000	RURAL DEVELOPMENT	55,876,342.00	48,173,764.33	12,792,944.00	46,299,662.00	96.1%	1,874,102.33
026300100100	MINISTRY FOR RURAL DEVELOPMENT	23,000,000.00	14,247,538.67	5,538,200.00	17,156,527.00	120.4%	-
026300100200	DIRECTORATE OF RURAL ELECTRIFICATION	32,876,342.00	33,926,225.67	7,254,744.00	29,143,135.00	85.9%	4,783,090.67
030000000000	Law and Justice Sector	1,268,054,094.00	1,161,508,472.90	368,904,297.35	1,125,848,140.34	96.9%	35,660,332.56
031800000000	JUDICIARY	1,063,254,094.00	972,020,335.50	218,696,662.35	845,985,207.59	87.0%	126,035,127.91
031800400100	HIGH COURT OF JUSTICE	357,625,314.00	310,000,000.00	73,472,566.00	295,673,134.74	95.4%	14,326,865.26
031800600100	SHARIA COURT OF APPEAL	649,688,508.00	610,000,000.00	139,374,995.85	511,021,328.10	83.8%	98,978,671.90
031801100100	JUDICIARY SERVICE COMMISSION	55,940,272.00	52,020,335.50	5,849,100.50	39,290,744.75	75.5%	12,729,590.75
032600000000	MINISTRY OF JUSTICE	204,800,000.00	189,488,137.40	150,207,635.00	279,862,932.75	147.7%	- 90,374,795.35
032600100100	MINISTRY OF JUSTICE	194,800,000.00	180,000,000.00	149,666,963.00	268,745,243.85	149.3%	-
032600100300	RENT RECOVERY TRIBUNAL	2,000,000.00	3,325,000.00	-	4,275,000.00	128.6%	-
032600100400	REVENUE RECOVERY TRIBUNAL	2,000,000.00	3,640,000.00	-	4,680,000.00	128.6%	-
032600200100	LAW REFORM COMMISSION	6,000,000.00	2,523,137.40	540,672.00	2,162,688.90	85.7%	360,448.50
050000000000	Social Sector	13,610,354,950.50	11,798,941,648.33	2,778,138,176.59	10,957,877,687.03	92.9%	841,063,961.30
051300000000	YOUTH DEVELOPMENT	236,986,534.00	42,554,589.00	4,438,308.00	36,258,739.00	85.2%	6,295,850.00
051305100100	MINISTRY OF YOUTH EMPOWERMENT	221,986,534.00	42,554,589.00	4,438,308.00	36,258,739.00	85.2%	6,295,850.00
051305100200	ZAMFARA STATE SOCIAL INTERVENTION PROGRAM	15,000,000.00	-	-	-	-	-
051400000000	WOMEN AFFAIRS	95,759,039.00	100,000,000.00	23,130,687.00	90,797,462.00	90.8%	9,202,538.00
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL WELFARE	95,759,039.00	100,000,000.00	23,130,687.00	90,797,462.00	90.8%	9,202,538.00
051700000000	EDUCATION	6,901,424,551.50	5,806,330,335.99	1,425,346,676.91	5,508,373,631.96	94.9%	297,956,704.03
051700100100	MINISTRY OF EDUCATION	335,801,600.00	280,000,000.00	61,580,904.00	250,292,614.00	89.4%	29,707,386.00
051700100200	FEMALE EDUCATION BOARD	1,028,500,000.00	1,050,000,000.00	235,543,401.00	941,327,550.07	89.7%	108,672,449.93
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	630,021,040.00	630,000,000.00	143,381,435.85	573,369,773.65	91.0%	56,630,226.35
051700100400	SECONDARY SCHOOLS FEEDING COMMISSION	255,794,816.50	250,000,000.00	18,737,338.00	189,879,096.00	76.0%	60,120,904.00
051700200100	MINISTRY OF SCIENCE & TECH. EDUCATION	365,362,936.00	51,000,000.00	12,270,694.00	47,379,266.65	92.9%	3,620,733.35
051700200200	DIRECTORATE OF HIGH EDUCATION	60,000,000.00	45,392,755.61	3,335,601.90	26,125,241.92	57.6%	19,267,513.69
051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD	220,000,000.00	280,609,412.38	74,590,938.00	273,655,909.88	97.5%	6,953,502.50
051700800100	STATE LIBRARY BOARD	7,800,000.00	6,815,834.67	1,471,509.00	5,845,959.00	85.8%	969,875.67
051701000100	AGENCY FOR MASS EDUCATION BOARD	130,800,000.00	130,000,000.00	28,604,260.43	115,484,722.44	88.8%	14,515,277.56
051701100100	AGENCY FOR NOMADIC EDUCATION	53,421,356.00	52,000,000.00	11,968,080.00	48,567,146.00	93.4%	3,432,854.00
051701800100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	600,713,113.00	605,000,000.00	138,482,670.00	555,168,234.00	91.8%	49,831,766.00
051701800200	ZAMFARA COLLEGE OF ARTS & SCIENCE	365,362,936.00	360,000,000.00	87,430,397.70	339,415,165.30	94.3%	20,584,834.70
051702100100	ZAMFARA STATE UNIVERSITY	300,000,000.00	12,645,145.33	8,129,022.00	21,677,393.89	171.4%	-
051705400100	TEACHERS SERVICE BOARD	1,700,000,000.00	1,150,000,000.00	391,742,457.00	1,295,587,090.57	112.7%	-
051705500100	SCIENCE AND TECHNICAL TEACHERS BOARD	382,600,000.00	400,000,000.00	92,118,545.00	364,323,644.00	91.1%	35,676,356.00
051705600100	STATE SCHOLARSHIP BOARD	9,123,744.00	7,867,188.00	1,685,826.00	6,743,304.00	85.7%	1,123,884.00
051705700100	COLLEGE OF EDUCATION, MARU	456,123,010.00	495,000,000.00	114,273,597.03	453,531,520.59	91.6%	41,468,479.41
052100000000	HEALTH	5,631,239,615.00	5,164,957,653.67	1,163,231,770.64	4,692,884,688.79	90.9%	472,072,964.88
052100100100	MINISTRY OF HEALTH	296,265,390.00	140,000,000.00	29,874,016.50	122,888,520.00	87.8%	17,111,480.00
052100200100	STATE CONTRIBUTORY HEALTH INSURANCE SCHEME	15,000,000.00	14,957,653.67	3,708,951.00	13,828,325.00	92.4%	1,129,328.67
052100300100	STATE PRIMARY HEALTH CARE BOARD	81,926,244.00	90,000,000.00	19,491,807.16	79,202,157.68	88.0%	10,797,842.52
052110200100	HOSPITALS SERVICE MANAGEMENT BOARD	3,868,405,500.00	3,500,000,000.00	778,203,467.90	3,152,439,189.47	90.1%	347,560,810.53
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	92,005,000.00	80,000,000.00	17,735,001.00	71,210,712.30	89.0%	8,789,287.70
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	794,453,127.00	850,000,000.00	194,141,486.08	809,890,407.90	95.3%	40,109,592.10
052110400100	SCHOOL OF NURSING & MIDWIFERY	213,012,000.00	260,000,000.00	56,230,308.00	226,372,226.50	87.1%	33,627,773.50
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	230,000,000.00	230,000,000.00	53,525,041.00	206,731,457.94	89.9%	23,268,542.06
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	40,172,354.00	-	10,321,692.00	10,321,692.00	-	10,321,692.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
05350000000	ENVIRONMENT	574,374,188.00	523,505,408.00	112,451,408.04	468,540,354.28	89.5%	54,965,053.72
053500100100	MINISTRY OF ENVIRONMENT	150,292,188.00	95,000,000.00	14,296,498.00	77,451,436.00	81.5%	17,548,564.00
053500100300	DIRECTORATE OF AFFORESTATION	69,712,000.00	73,505,408.00	16,534,299.00	66,762,765.00	90.8%	6,742,643.00
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	354,370,000.00	355,000,000.00	81,620,611.04	324,326,153.28	91.4%	30,673,846.72
05390000000	SPORT	80,550,000.00	75,000,000.00	27,897,707.00	78,864,959.00	105.2%	- 3,864,959.00
053905300100	DIRECTORATE OF SPORTS	80,550,000.00	75,000,000.00	27,897,707.00	78,864,959.00	105.2%	- 3,864,959.00
05510000000	LOCAL GOVERNMENT AND CHIEFTAINCY	90,021,023.00	86,593,661.67	21,641,619.00	82,157,852.00	94.9%	4,435,809.67
055100100100	MIN. FOR LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT	22,356,511.00	45,000,000.00	12,846,540.00	44,421,371.00	98.7%	578,629.00
055100200100	DIRECTORATE OF CHIEFTAINCY AFFAIRS	67,664,512.00	41,593,661.67	8,795,079.00	37,736,481.00	90.7%	3,857,180.67

Table 6: Overhead Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	22,722,716,769.00	21,976,109,500.00	4,404,177,872.32	12,451,856,963.64	56.7%	9,524,252,536.36
01000000000	ADMINISTRATIVE SECTOR	11,204,234,268.00	13,960,860,250.00	3,847,865,462.00	10,436,659,931.29	74.8%	3,524,200,318.71
01110000000	GOVERNMENT HOUSE	5,957,848,468.00	9,183,296,250.00	2,892,987,195.00	7,593,579,346.70	82.7%	1,589,716,903.30
011100100100	GOVERNMENT HOUSE	642,860,000.00	665,610,760.00	47,987,195.00	351,350,960.00	52.8%	314,259,800.00
011100100200	DEPUTY GOVERNORS OFFICE	361,435,000.00	386,750,000.00	-	69,906,213.00	18.1%	316,843,787.00
011100100400	OFFICE OF THE EXECUTIVE GOVERNOR	4,140,950,000.00	7,350,800,000.00	2,825,000,000.00	6,796,626,000.00	92.5%	554,174,000.00
011100200100	DIRECTORATE OF POLITICAL & INTER PARTY RELATIONS	73,210,800.00	61,700,000.00	-	27,230,000.00	44.1%	34,470,000.00
011100200200	DIRECTORATE FOR INTER COMMUNITY RELATIONS	5,810,000.00	10,110,000.00	-	-	0.0%	10,110,000.00
011100200300	DIRECTORATE FOR NON GOVERNMENTAL ORGANISATIONS	1,650,000.00	880,000.00	-	-	0.0%	880,000.00
011100200400	DIRECTORATE OF SPECIAL ASSIGNMENT	1,710,000.00	800,000.00	-	-	0.0%	800,000.00
011100200500	ULAMAH CONSULTATIVE COUNCIL	74,815,000.00	22,375,000.00	-	-	0.0%	22,375,000.00
011100200600	MINISTRY FOR RELIGIOUS AFFAIRS	351,410,000.00	163,860,000.00	-	2,627,429.70	1.6%	161,232,570.30
011100200700	AGENCY FOR QURANIC MEMORIZATION & TAJWEED	40,490,000.00	16,740,000.00	-	-	0.0%	16,740,000.00
011100200800	PREACHING & EST. OF JUMUAT MOSQUES COMMISSION	26,669,423.00	7,660,000.00	-	-	0.0%	7,660,000.00
011100200900	SHARIA RESEARCH AND DEVELOPMENT COMMISSION	7,530,000.00	3,800,000.00	-	-	0.0%	3,800,000.00
011100201000	DIRECTORATE OF ISLAMIC ORGANIZATION & QUR'ANIC SCHOOLS DEVELOPMENT	6,860,000.00	352,950,000.00	-	-	0.0%	352,950,000.00
011100300100	ZAMFARA STATE ACTION COMMITTEE ON AIDS	84,115,000.00	22,190,000.00	-	-	0.0%	22,190,000.00
011100300100	STATE PENSION COMMISSION	10,970,000.00	5,330,000.00	-	257,231,023.00	4826.1%	-
011100300200	LOCAL GOVERNMENT PENSION COMMISSION	12,470,000.00	9,370,000.00	-	-	0.0%	9,370,000.00
011100900100	ZAMFARA STATE ANTI CORRUPTION COMMISSION	5,963,245.00	6,990,490.00	-	-	0.0%	6,990,490.00
011101000100	BUREAU FOR PUBLIC PROCUREMENT	17,150,000.00	50,620,000.00	-	31,524,871.00	62.3%	19,095,129.00
011101000200	DIRECTORATE OF QUOTA SYSTEM	15,800,000.00	4,760,000.00	-	-	0.0%	4,760,000.00
011101700100	CABINET AFFAIRS & GENERAL SERVICES	16,360,000.00	16,400,000.00	20,000,000.00	43,580,000.00	265.7%	-
011110500100	OFFICE OF THE CHIEF OF STAFF	59,620,000.00	23,600,000.00	-	13,502,850.00	57.2%	10,097,150.00
01120000000	STATE ASSEMBLY	739,681,000.00	1,377,590,000.00	134,150,000.00	428,153,462.00	31.1%	949,436,538.00
011200100100	ZAMFARA STATE HOUSE OF ASSEMBLY	716,500,000.00	1,366,500,000.00	134,150,000.00	428,058,462.00	31.3%	938,441,538.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	17,081,000.00	9,000,000.00	-	95,000.00	1.1%	8,905,000.00
011200500200	STATE ASSEMBLY MATTERS	6,100,000.00	2,090,000.00	-	-	0.0%	2,090,000.00
01230000000	MINISTRY OF INFORMATION	103,785,000.00	51,865,000.00	2,057,500.00	5,357,558.00	10.3%	46,507,442.00
012300100100	MINISTRY OF INFORMATION	20,000,000.00	8,830,000.00	2,057,500.00	3,857,558.00	43.7%	4,972,442.00
012300100200	DIRECTORATE OF PUBLIC ENLIGHTENMENT	22,000,000.00	8,110,000.00	-	1,000,000.00	12.3%	7,110,000.00
012300300100	ZAMFARA RADIO & TELEVISION SERVICES	8,500,000.00	3,510,000.00	-	-	0.0%	3,510,000.00
012305500100	ZAMFARA STATE PRINTING & PUBLISHING COMPANY (LEGACY)	13,000,000.00	4,970,000.00	-	-	0.0%	4,970,000.00
012301000100	CENSORSHIP BOARD	13,785,000.00	4,985,000.00	-	-	0.0%	4,985,000.00
012301300100	GOVERNMENT PRINTING PRESS	11,000,000.00	3,210,000.00	-	-	0.0%	3,210,000.00
012301400100	ZAMFARA INFORMATION TECHNOLOGY DEVELOPMENT AGENCY	15,500,000.00	18,250,000.00	-	500,000.00	2.7%	17,750,000.00
01240000000	MINISTRY OF SECURITY AND HOME AFFAIRS	1,615,300,000.00	1,140,400,000.00	614,194,727.00	1,576,914,828.97	138.3%	-
012400400100	MINISTRY OF SECURITY AND HOME AFFAIRS	1,529,300,000.00	1,057,800,000.00	614,194,727.00	1,563,859,727.00	147.8%	-
012400400200	HISBAH COMMISSION	23,000,000.00	10,730,000.00	-	1,600,050.00	14.9%	9,129,950.00
012400400300	DIRECTORATE OF CONFLICT RESOLUTION	30,800,000.00	11,470,000.00	-	497,633.63	4.3%	10,972,366.37
012400700100	FIRE SERVICE	32,200,000.00	60,400,000.00	-	10,957,418.34	18.1%	49,442,581.66
01250000000	HEAD OF SERVICE	583,900,000.00	344,705,000.00	60,795,000.00	62,945,000.00	18.3%	281,760,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	492,600,000.00	300,805,000.00	60,295,000.00	62,445,000.00	20.8%	238,360,000.00
012500100200	ADMINISTRATION DEPARTMENT	18,000,000.00	7,020,000.00	500,000.00	500,000.00	7.1%	6,520,000.00
012500500100	ESTABLISHMENT & HUMAN RESOURCE DEVELOPMENT	47,000,000.00	23,800,000.00	-	-	0.0%	23,800,000.00
012500600100	BUREAU FOR PUBLIC SERVICE REFORM	8,500,000.00	3,830,000.00	-	-	0.0%	3,830,000.00
012500700100	DIRECTORATE OF LABOUR MATTERS	17,800,000.00	9,250,000.00	-	-	0.0%	9,250,000.00
01400000000	AUDITOR GENERAL	102,500,000.00	44,636,000.00	2,849,000.00	3,973,300.00	8.9%	40,662,700.00
014000100100	OFFICE OF THE AUDITOR GENERAL (STATE)	80,000,000.00	28,890,000.00	2,849,000.00	3,973,300.00	13.8%	24,916,700.00
014000100200	OFFICE OF THE AUDITOR GENERAL FOR LOCAL GOVERNMENTS	22,500,000.00	15,746,000.00	-	-	0.0%	15,746,000.00

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01450000000	PUBLIC COMPLAINTS COMMISSION	8,000,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
014500100100	PUBLIC COMPLAINTS COMMISSION	8,000,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
01470000000	CIVIL SERVICE COMMISSION	28,000,000.00	15,650,000.00	-	-	0.0%	15,650,000.00
014700100100	CIVIL SERVICE COMMISSION	28,000,000.00	15,650,000.00	-	-	0.0%	15,650,000.00
01480000000	INDEPENDENT ELECTORAL COMMISSION	20,600,000.00	7,963,000.00	-	-	0.0%	7,963,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	13,000,000.00	4,883,000.00	-	-	0.0%	4,883,000.00
014800100200	DIRECTORATE FOR ELECTION MATTERS	7,600,000.00	3,080,000.00	-	-	0.0%	3,080,000.00
01490000000	LOCAL GOVERNMENT SERVICE COMMISSION	7,500,000.00	2,790,000.00	-	-	0.0%	2,790,000.00
014900100100	LOCAL GOVERNMENT SERVICE COMMISSION	7,500,000.00	2,790,000.00	-	-	0.0%	2,790,000.00
01610000000	Office of the Secretary to the State Government	2,010,319,800.00	1,780,135,000.00	135,832,040.00	760,736,435.62	42.7%	1,019,398,564.38
016100100100	Office of the Secretary to the State Government	660,225,000.00	1,026,700,000.00	39,889,600.00	165,112,590.00	16.1%	861,587,410.00
016102100100	LIAISON OFFICE ABUJA	-	65,820,000.00	42,647,440.00	51,583,145.62	78.4%	14,236,854.38
016102100200	LIAISON OFFICE KADUNA	33,000,000.00	12,890,000.00	2,495,000.00	12,495,000.00	96.9%	395,000.00
016102100300	LIAISON OFFICE LAGOS	10,010,000.00	3,550,000.00	-	-	0.0%	3,550,000.00
016103800100	HAJJ COMMISSION	908,884,800.00	285,050,000.00	-	-	0.0%	285,050,000.00
016105200100	DIRECTORATE OF POVERTY ALLEVIATION AGENCY	7,600,000.00	4,575,000.00	-	-	0.0%	4,575,000.00
016105200200	DIRECTORATE OF GOVERNMENT PROJECTS MONITORING	17,000,000.00	13,200,000.00	-	-	0.0%	13,200,000.00
016105200300	DIRECTORATE OF PROTOCOL	373,600,000.00	366,150,000.00	50,800,000.00	531,545,700.00	145.2%	-
016105200400	DIRECTORATE OF PUBLIC PRIVATE PARTNERSHIP	-	2,200,000.00	-	-	0.0%	2,200,000.00
01670000000	MINISTRY FOR SPECIAL DUTIES	26,800,000.00	8,930,000.00	5,000,000.00	5,000,000.00	56.0%	3,930,000.00
016700100100	Ministry of Special Duties	26,800,000.00	8,930,000.00	5,000,000.00	5,000,000.00	56.0%	3,930,000.00
02000000000	ECONOMIC SEGMENT	3,554,858,540.00	3,263,400,500.00	355,231,500.00	1,248,405,608.79	38.3%	2,014,994,891.21
02150000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	251,000,000.00	137,075,000.00	-	8,309,178.79	6.1%	128,765,821.21
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	88,000,000.00	49,400,000.00	-	8,009,178.79	16.2%	41,390,821.21
021500100200	DIRECTORATE OF ANIMAL HEALTH & LIVESTOCK HUSBANDRY	28,000,000.00	10,840,000.00	-	-	0.0%	10,840,000.00
021500100300	DIRECTORATE COMMODITY, MARKETING & DISTRIBUTION	17,500,000.00	4,700,000.00	-	-	0.0%	4,700,000.00
02151000100	ZAMFARA AGRICULTURAL SUPPLY COMPANY	9,000,000.00	3,720,000.00	-	-	0.0%	3,720,000.00
021510200100	ZAMFARA AGRICULTURAL DEVELOPMENT PROJECT	6,500,000.00	3,210,000.00	-	-	0.0%	3,210,000.00
021510200200	ZAMFARA STATE IFAD – CAPS	9,000,000.00	4,050,000.00	-	-	0.0%	4,050,000.00
021510200300	STATE FADAMA III PROJECT	6,300,000.00	2,075,000.00	-	-	0.0%	2,075,000.00
021510200400	FERTILIZER COMPANY	27,000,000.00	14,940,000.00	-	-	0.0%	14,940,000.00
021510200500	FARMERS APPEX	6,000,000.00	2,360,000.00	-	300,000.00	12.7%	2,060,000.00
021510200600	ZAMFARA ACCELERATED COTTON DEVELOPMENT AGENCY.	11,200,000.00	4,680,000.00	-	-	0.0%	4,680,000.00
021510200700	TRACTOR HIRING AGENCY	4,500,000.00	2,910,000.00	-	-	0.0%	2,910,000.00
021510200800	ZAMFARA COMPREHENSIVE AGRICULTURAL REVOLUTION PROGRAMME	7,500,000.00	8,590,000.00	-	-	0.0%	8,590,000.00
021500100600	SECOND LIVE STOCK DEVELOPMENT AGENCY.	7,500,000.00	5,150,000.00	-	-	0.0%	5,150,000.00
021502100100	COLLEGE OF AGRICULTURE, BAKURA	23,000,000.00	20,450,000.00	-	-	0.0%	20,450,000.00
02200000000	MINISTRY OF FINANCE	1,183,940,000.00	1,846,410,000.00	160,700,000.00	863,296,284.00	46.8%	983,113,716.00
022000100100	MINISTRY OF FINANCE	633,850,000.00	1,581,100,000.00	159,500,000.00	754,565,100.00	47.7%	826,534,900.00
022000200100	DEBT MANAGEMENT OFFICE	12,000,000.00	4,640,000.00	-	900,000.00	19.4%	3,740,000.00
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	360,000,000.00	90,990,000.00	1,200,000.00	6,200,000.00	6.8%	84,790,000.00
022000700200	SUB-TREASURY OFFICE	2,830,000.00	1,190,000.00	-	-	0.0%	1,190,000.00
022000700300	PROJECT FINANCIAL MONITORING UNIT (PFMU)	5,260,000.00	3,430,000.00	-	400,000.00	11.7%	3,030,000.00
022000800100	INTERNAL REVENUE SERVICE	170,000,000.00	165,060,000.00	-	101,231,184.00	61.3%	63,828,816.00
02220000000	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	88,000,000.00	41,400,000.00	93,582,000.00	93,582,000.00	226.0%	- 52,182,000.00
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	14,500,000.00	6,250,000.00	2,031,000.00	2,031,000.00	32.5%	4,219,000.00
022201800100	INVESTMENT AND PROPERTY DEVELOPMENT COMPANY	16,500,000.00	6,050,000.00	-	-	0.0%	6,050,000.00
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	16,500,000.00	11,000,000.00	91,551,000.00	91,551,000.00	832.3%	-
022201800300	HOTELS MANAGEMENT BOARD	7,000,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
022201800400	DIRECTORATE OF SOCIAL INVESTMENT	25,000,000.00	11,050,000.00	-	-	0.0%	11,050,000.00
022205300100	GUSAU CENTRAL MARKET	8,500,000.00	4,250,000.00	-	-	0.0%	4,250,000.00
02340000000	MINISTRY OF WORKS & TRANSPORT	41,120,000.00	27,870,000.00	-	-	0.0%	27,870,000.00
023400100100	MINISTRY OF WORKS & TRANSPORT	17,620,000.00	17,600,000.00	-	-	0.0%	17,600,000.00
023400100300	WORKS SCHOOL	11,000,000.00	4,380,000.00	-	-	0.0%	4,380,000.00
023400400100	ZAMFARA ROADS MAINTENANCE AGENCY	7,500,000.00	3,400,000.00	-	-	0.0%	3,400,000.00
023400400400	VEHICLES INSPECTION OFFICE	5,000,000.00	2,490,000.00	-	-	0.0%	2,490,000.00

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023600000000	MINISTRY OF CULTURE AND TOURISM	46,123,540.00	38,680,000.00	18,731,000.00	18,731,000.00	48.4%	19,949,000.00
023600300100	GUSAU AMUSEMENT PARK	12,000,000.00	3,930,000.00	-	-	0.0%	3,930,000.00
023600400100	COUNCIL FOR ARTS AND CULTURE	28,000,000.00	31,760,000.00	18,731,000.00	18,731,000.00	59.0%	13,029,000.00
023605200200	HISTORY BUREAU	6,123,540.00	2,990,000.00	-	-	0.0%	2,990,000.00
023800000000	MINISTRY OF BUDGET & ECO. PLANNING	557,800,000.00	542,434,500.00	15,153,500.00	60,857,146.00	11.2%	481,577,354.00
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	476,300,000.00	323,524,500.00	4,950,500.00	14,775,000.00	4.6%	308,749,500.00
023800100200	SUSTAINABLE DEVELOPMENT GOALS	-	6,740,000.00	-	-	0.0%	6,740,000.00
023800100800	MINISTRY OF HUMANITARIAN AFFAIRS, DISASTER MGT & SOCIAL DEV.	22,500,000.00	120,000,000.00	6,390,000.00	40,219,146.00	33.5%	79,780,854.00
023800100900	ZAKKAT AND ENDOWMENT BOARD	-	40,670,000.00	-	-	0.0%	40,670,000.00
023800101000	DIRECTORATE OF STRATEGIC DEVELOPMENT	-	8,470,000.00	3,813,000.00	3,813,000.00	45.0%	4,657,000.00
023800400100	STATE BUREAU OF STATISTICS	59,000,000.00	43,030,000.00	-	2,050,000.00	4.8%	40,980,000.00
025200000000	MINISTRY OF WATER RESOURCES	1,104,950,000.00	476,580,000.00	62,265,000.00	133,330,000.00	28.0%	343,250,000.00
025200100100	MINISTRY OF WATER RESOURCES	115,500,000.00	223,300,000.00	18,510,000.00	45,175,000.00	20.2%	178,125,000.00
025200100200	DIRECTORATE OF RURAL WATER SUPPLY	38,800,000.00	21,150,000.00	-	-	0.0%	21,150,000.00
025210200100	ZAMFARA STATE WATER BOARD	919,000,000.00	211,350,000.00	43,755,000.00	88,155,000.00	41.7%	123,195,000.00
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	31,650,000.00	20,780,000.00	-	-	0.0%	20,780,000.00
025300000000	HOUSING AND URBAN DEVELOPMENT	176,150,000.00	98,070,000.00	4,800,000.00	4,800,000.00	4.9%	93,270,000.00
025300100100	DIRECTORATE OF HOUSING & TOWN PLANNING	18,250,000.00	15,300,000.00	2,800,000.00	2,800,000.00	18.3%	12,500,000.00
025301000100	STATE HOUSING CORPORATION	7,000,000.00	6,270,000.00	-	-	0.0%	6,270,000.00
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	150,900,000.00	76,500,000.00	2,000,000.00	2,000,000.00	2.6%	74,500,000.00
026000000000	LANDS AND SURVEY	78,175,000.00	38,411,000.00	-	65,500,000.00	170.5%	-
026000100100	DIRECTORATE OF LANDS AND SURVEY	15,950,000.00	8,350,000.00	-	-	0.0%	8,350,000.00
026000100300	ZAMFARA GEOGRAPHICAL INFORMATION SYSTEM	62,225,000.00	30,061,000.00	-	65,500,000.00	217.9%	-
026300000000	RURAL DEVELOPMENT	27,600,000.00	16,470,000.00	-	-	0.0%	16,470,000.00
026300100100	MINISTRY FOR RURAL DEVELOPMENT	20,600,000.00	12,550,000.00	-	-	0.0%	12,550,000.00
026300100200	DIRECTORATE OF RURAL ELECTRIFICATION	7,000,000.00	3,920,000.00	-	-	0.0%	3,920,000.00
030000000000	Law and Justice Sector	708,670,000.00	1,038,699,250.00	105,100,950.33	218,641,959.33	21.0%	820,057,290.67
031800000000	JUDICIARY	469,550,000.00	809,769,250.00	9,143,000.00	87,894,009.00	10.9%	721,875,241.00
031800400100	HIGH COURT OF JUSTICE	376,000,000.00	363,369,250.00	9,143,000.00	47,512,609.00	13.1%	315,856,641.00
031800600100	SHARIA COURT OF APPEAL	83,300,000.00	430,800,000.00	-	39,681,400.00	9.2%	391,118,600.00
031801100100	JUDICIARY SERVICE COMMISSION	10,250,000.00	15,600,000.00	-	700,000.00	4.5%	14,900,000.00
032600000000	MINISTRY OF JUSTICE	239,120,000.00	228,930,000.00	95,957,950.33	130,747,950.33	57.1%	98,182,049.67
032600100100	MINISTRY OF JUSTICE	205,250,000.00	205,900,000.00	95,957,950.33	130,747,950.33	63.5%	75,152,049.67
032600100200	DIRECTORATE OF LEGAL MATTERS	13,500,000.00	10,500,000.00	-	-	0.0%	10,500,000.00
032600100300	RENT RECOVERY TRIBUNAL	5,600,000.00	2,690,000.00	-	-	0.0%	2,690,000.00
032600100400	REVENUE RECOVERY TRIBUNAL	5,620,000.00	2,540,000.00	-	-	0.0%	2,540,000.00
032600200100	LAW REFORM COMMISSION	9,150,000.00	7,300,000.00	-	-	0.0%	7,300,000.00
050000000000	Social Sector	7,254,953,961.00	3,713,149,500.00	95,979,960.00	548,149,464.23	14.8%	3,165,000,035.77
051300000000	YOUTH DEVELOPMENT	159,830,000.00	61,750,000.00	10,287,700.00	24,732,754.00	40.1%	37,017,246.00
051305100100	MINISTRY OF YOUTH EMPOWERMENT	37,600,000.00	14,950,000.00	5,260,000.00	18,065,000.00	120.8%	-
051305100200	ZAMFARA STATE SOCIAL INTERVENTION PROGRAM	28,680,000.00	12,300,000.00	-	-	0.0%	12,300,000.00
051305100300	SKILLS ACQUISITION TRAINING CENTER	93,550,000.00	34,500,000.00	5,027,700.00	6,667,754.00	19.3%	27,832,246.00
051400000000	WOMEN AFFAIRS	288,800,000.00	98,900,000.00	12,019,300.00	41,248,350.00	41.7%	57,651,650.00
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL WELFARE	288,800,000.00	98,900,000.00	12,019,300.00	41,248,350.00	41.7%	57,651,650.00
051700000000	EDUCATION	4,818,428,000.00	2,284,069,500.00	27,410,960.00	338,517,614.31	14.8%	1,945,551,885.69
051700100100	MINISTRY OF EDUCATION	1,353,850,000.00	375,650,000.00	-	87,590,251.31	23.3%	288,059,748.69
051700100200	FEMALE EDUCATION BOARD	121,200,000.00	75,290,000.00	8,034,460.00	24,103,380.00	32.0%	51,186,620.00
051700100300	ARABIC AND ISLAMIC EDUCATION BOARD	32,422,000.00	12,770,000.00	-	1,060,000.00	8.3%	11,710,000.00
051700100400	SECONDARY SCHOOLS FEEDING COMMISSION	724,022,000.00	359,629,000.00	-	-	0.0%	359,629,000.00
051700200100	MINISTRY OF SCIENCE & TECH. EDUCATION	60,100,000.00	30,500,000.00	-	1,104,000.00	3.6%	29,396,000.00
051700200200	DIRECTORATE OF HIGH EDUCATION	45,500,000.00	36,550,000.00	-	32,000,000.00	87.6%	4,550,000.00
051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD	286,000,000.00	116,880,000.00	-	-	0.0%	116,880,000.00

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051700800100	STATE LIBRARY BOARD	10,000,000.00	4,453,000.00	-	-	0.0%	4,453,000.00
051700900100	ZAMFARA STATE EXAMINATION BOARD	-	702,900,000.00	-	-	0.0%	702,900,000.00
051701000100	AGENCY FOR MASS EDUCATION BOARD	12,000,000.00	6,072,500.00	-	-	0.0%	6,072,500.00
051701100100	AGENCY FOR NOMADIC EDUCATION	10,450,000.00	5,050,000.00	-	-	0.0%	5,050,000.00
051701800100	ABDU GUSAU POLYTECHNIC TALATA MAFARA	81,000,000.00	46,250,000.00	-	-	0.0%	46,250,000.00
051701800200	ZAMFARA COLLEGE OF ARTS & SCIENCE	60,100,000.00	30,100,000.00	-	-	0.0%	30,100,000.00
051702100100	ZAMFARA STATE UNIVERSITY	164,450,000.00	69,200,000.00	-	-	0.0%	69,200,000.00
051702600100	GOVERNMENT SCIENCE SECONDARY SCHOOL, BAKURA	5,650,000.00	-	-	-	-	-
051702600200	GOVERNMENT SCIENCE SECONDARY SCHOOL BUKKUYUM	6,200,000.00	-	-	-	-	-
051702600300	GOVERNMENT TECHNICAL COLLEGE GUSAU	6,200,000.00	-	-	-	-	-
051702600400	GOVERNMENT SCIENCE SECONDARY SCHOOL GUSAU	6,200,000.00	-	-	-	-	-
051702600500	GOVERNMENT TECHNICAL COLLEGE KAURA NAMODA	6,200,000.00	-	-	-	-	-
051702600900	FEDERAL GOVERNMENT COLLEGE ANKA	6,200,000.00	-	-	-	-	-
051702601000	GOVERNMENT DAY SECONDARY SCHOOL ANKA	6,200,000.00	-	-	-	-	-
051702601100	GOVERNMENT DAY SECONDARY SCHOOL BAGEGA	6,200,000.00	-	-	-	-	-
051702601200	GOVERNMENT DAY SECONDARY SCHOOL BARAYAR ZAKI	6,200,000.00	-	-	-	-	-
051702601300	GOVERNMENT DAY SECONDARY SCHOOL SABON BIRNI ANKA	6,200,000.00	-	-	-	-	-
051702601400	GOVERNMENT DAY SECONDARY SCHOOL WARAMU	6,200,000.00	-	-	-	-	-
051702601500	GOVERNMENT DAY SECONDARY SCHOOL WUYA	6,200,000.00	-	-	-	-	-
051702601600	GOVERNMENT GIRLS DAY SECONDARY SCHOOL ANKA	6,200,000.00	-	-	-	-	-
051702601700	GOVERNMENT SECONDARY SCHOOL ANKA	6,200,000.00	-	-	-	-	-
051702601800	GOVERNMENT DAY SECONDARY SCHOOL, DAMBO	6,200,000.00	-	-	-	-	-
051702601900	GOVERNMENT DAY SECONDARY SCHOOL, BAKURA	6,200,000.00	-	-	-	-	-
051702602000	GOVERNMENT DAY SECONDARY SCHOOL, BIRNIN TUDU	6,200,000.00	-	-	-	-	-
051702602100	GOVERNMENT DAY SECONDARY SCHOOL, DAMRI BAKURA	6,200,000.00	-	-	-	-	-
051702602200	GOVERNMENT DAY SECONDARY SCHOOL, GAMJI	6,200,000.00	-	-	-	-	-
051702602300	GOVERNMENT DAY SECONDARY SCHOOL, NASARAWA, BAKURA	6,200,000.00	-	-	-	-	-
051702602400	GOVERNMENT DAY SECONDARY SCHOOL, YARKOFOJI	6,200,000.00	-	-	-	-	-
051702602500	GOVERNMENT GIRLS DAY SECONDARY SCHOOL , BAKURA	6,200,000.00	-	-	-	-	-
051702602600	GOVERNMENT DAY SECONDARY SCHOOL, DAKKO	6,200,000.00	-	-	-	-	-
051702602700	GOVERNMENT DAY SECONDARY SCHOOL, DANKAIWA	6,200,000.00	-	-	-	-	-
051702602800	GOVERNMENT DAY SECONDARY SCHOOL , N/GODEL	6,200,000.00	-	-	-	-	-
051702602900	GOVERNMENT DAY SECONDARY SCHOOL MODOMAWA	6,200,000.00	-	-	-	-	-
051702603000	GOVERNMENT DAY SECONDARY SCHOOL NASARAWAR MAILAYI	6,200,000.00	-	-	-	-	-
051702603100	GOVERNMENT DAY SECONDARY SCHOOL SABON BIRNIN DAN ALI	6,200,000.00	-	-	-	-	-
051702603200	GOVERNMENT GIRLS DAY SECONDARY BIRNIN MAGAJI	6,200,000.00	-	-	-	-	-
051702603300	GOVERNMENT SECONDARY SCHOOL BIRNIN MAGAJI	6,200,000.00	-	-	-	-	-
051702603400	GOVERNMENT DAY SECONDARY SCHOOL GWASHI	6,200,000.00	-	-	-	-	-
051702603500	GOVERNMENT GIRLS SECONDARY SCHOOL BUKKUYUM	6,200,000.00	-	-	-	-	-
051702603600	GOVERNMENTDAY SECONDARY SCHOOL GADAR ZAIMA BUKKUYUM	6,200,000.00	-	-	-	-	-
051702603700	GOVERNMENTDAY SECONDARY SCHOOL MASAMAR MUDI	6,200,000.00	-	-	-	-	-
051702603800	GOVERNMENTDAY SECONDARY SCHOOL NASARAWA BUKK	6,200,000.00	-	-	-	-	-
051702603900	GOVERNMENTDAY SECONDARY SCHOOL ZUGU	6,200,000.00	-	-	-	-	-
051702604000	GOVERNMENT DAY SECONDARY SCHOOL ZARUMMAI	6,200,000.00	-	-	-	-	-
051702604100	GOVERNMENT DAY SECONDARY SCHOOL ADABKA	6,200,000.00	-	-	-	-	-
051702604200	GOVERNMENT DAY SECONDARY SCHOOL BELA	6,200,000.00	-	-	-	-	-
051702604300	GOVERNMENT DAY SECONDARY SCHOOL DASHI	6,200,000.00	-	-	-	-	-
051702604400	GOVERNMENT DAY SECONDARY SCHOOL FURFURI	6,200,000.00	-	-	-	-	-
051702604500	GOVERNMENT DAY SECONDARY SCHOOL GULUBBA	6,200,000.00	-	-	-	-	-
051702604600	GOVERNMENT DAY SECONDARY SCHOOL K/KOSHI	6,200,000.00	-	-	-	-	-

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051702604700	GOVERNMENT DAY SECONDARY SCHOOL KARAKKAI	6,200,000.00	-	-	-	-	-
051702604800	GOVERNMENT DAY SECONDARY SCHOOL NAHUCE	6,200,000.00	-	-	-	-	-
051702604900	GOVERNMENT DAY SECONDARY SCHOOL RAWAYYA	6,200,000.00	-	-	-	-	-
051702605000	GOVERNMENT DAY SECONDARY SCHOOL SANKALAWA	6,200,000.00	-	-	-	-	-
051702605100	GOVERNMENT GIRLS DAY SECONDARY SCHOOL, BUNGUDU	6,200,000.00	-	-	-	-	-
051702605200	GOVERNMENT GIRLS SECONDARY SCHOOL KWATARKWASHI	6,200,000.00	-	-	-	-	-
051702605300	GOVERNMENT SECONDARY SCHOOL GADA BUNGUDU	6,200,000.00	-	-	-	-	-
051702605400	GOVERNMENT SECONDARY SCHOOL RIBEH	6,200,000.00	-	-	-	-	-
051702605500	USMAN DANGWAGGO SECONDARY SCHOOL BUNGUDU	6,200,000.00	-	-	-	-	-
051702605600	GOVERNMENT DAY SECONDARY SCHOOL TOFA	6,200,000.00	-	-	-	-	-
051702605700	GOVERNMENT GIRLS UNITY SECONDARY SCHOOL KOTORKOSHI	6,200,000.00	-	-	-	-	-
051702605800	GOVERNMENT DAY SECONDARY SCHOOL YARKATSINA	6,200,000.00	-	-	-	-	-
051702605900	FEDERAL GOVERNMENT GIRLS COLLEGE	6,200,000.00	-	-	-	-	-
051702606000	GOVERNMENT DAY SECONDARY BIRNIN MAGAJI GUMMI	6,200,000.00	-	-	-	-	-
051702606100	GOVERNMENT DAY SECONDARY SCHOOL BARDOKI	6,200,000.00	-	-	-	-	-
051702606200	GOVERNMENT DAY SECONDARY SCHOOL BIRNIN TUDU GUMMI	6,200,000.00	-	-	-	-	-
051702606300	GOVERNMENT DAY SECONDARY SCHOOL DAKI TAKWAS	6,200,000.00	-	-	-	-	-
051702606400	GOVERNMENT DAY SECONDARY SCHOOL FALALE	6,200,000.00	-	-	-	-	-
051702606500	GOVERNMENT DAY SECONDARY SCHOOL GAYARI	6,200,000.00	-	-	-	-	-
051702606600	GOVERNMENT UNITY SECONDARY SCHOOL GUMMI	6,200,000.00	-	-	-	-	-
051702606700	GOVERNMENT DAY SECONDARY SCHOOL GWALLI	6,200,000.00	-	-	-	-	-
051702606800	GOVERNMENT DAY SECONDARY SCHOOL GYALANGE	6,200,000.00	-	-	-	-	-
051702606900	GOVERNMENT GIRLS DAY SECONDARY SCHOOL GUMMI	6,200,000.00	-	-	-	-	-
051702607000	GOVERNMENT DAY SECONDARY SCHOOL GUMMI	6,200,000.00	-	-	-	-	-
051702607100	SHIEKUMAR MAI DAWAMEMORIAL CLEDGE OF BASIC AND ISLAMIC STUDIES	6,200,000.00	-	-	-	-	-
051702607200	DANTURAI SECONDARY SCHOOL, GUSAU	6,200,000.00	-	-	-	-	-
051702607300	GOVERNMENT DAY SECONDARY SCHOOL BIRNIN RUWA, GUSAU	6,200,000.00	-	-	-	-	-
051702607400	GOVERNMENT DAY SECONDARY SCHOOL JANYAU	6,200,000.00	-	-	-	-	-
051702607500	GOVERNMENT DAY SECONDARY SCHOOL MAGAMI	6,200,000.00	-	-	-	-	-
051702607600	GOVERNMENT DAY SECONDARY SCHOOL RUWAN BORE	6,200,000.00	-	-	-	-	-
051702607700	GOVERNMENT DAY SECONDARY SCHOOL UNGUWAR DAN BABA	6,200,000.00	-	-	-	-	-
051702607800	GOVERNMENT DAY SECONDARY SCHOOL UNGUWAR GWAZA, GUSAU	6,200,000.00	-	-	-	-	-
051702607900	SAMBO SECONDARY SCHOOL TUDUN WADA GUSAU	6,200,000.00	-	-	-	-	-
051702608000	GOVERNMENT DAY SECONDARY SCHOOL DAMBA	6,200,000.00	-	-	-	-	-
051702608100	GOVERNMENT DAY SECONDARY SCHOOL MADA	6,200,000.00	-	-	-	-	-
051702608200	GOVERNMENT DAY SECONDARY SCHOOL MILENIUM QUARTERS	6,200,000.00	-	-	-	-	-
051702608300	GOVERNMENT DAY SECONDARY SCHOOL SABON GARI, GUSAU	6,200,000.00	-	-	-	-	-
051702608400	GOVERNMENT DAY SECONDARY SCHOOL SHEMORI	6,200,000.00	-	-	-	-	-
051702608500	GOVERNMENT DAY SECONDARY SCHOOL WANKE	6,200,000.00	-	-	-	-	-
051702608600	GOVERNMENT GIRLS ARABIC SECONDARY SCHOOL GUSAU	6,700,000.00	-	-	-	-	-
051702608700	GOVERNMENT GIRLS DAY SECONDARY SCHOOL GADA BIYU, GUSAU	5,300,000.00	-	-	-	-	-
051702608800	GOVERNMENT GIRLS DAY SECONDARY SCHOOL GALADIMA, GUSAU	5,300,000.00	-	-	-	-	-
051702608900	GOVERNMENT GIRLS DAY SECONDARY SCHOOL SAMARU GUSAU	5,300,000.00	-	-	-	-	-
051702609000	GOVERNMENT GIRLS DAY SECONDARY SCHOOL TUDUN WADA, GUSAU	5,300,000.00	-	-	-	-	-
051702609100	SARKIN KUDU GOVERNMENT DAY SECONDARY SCHOOL, GUSAU	5,300,000.00	-	-	-	-	-
051702609200	SCHOOL FOR CONTINUING EDUCATION (WOMEN) GUSAU	5,300,000.00	-	-	-	-	-
051702609300	GOVERNMENT DAY SECONDARY SCHOOL FEGIN MAHE	5,300,000.00	-	-	-	-	-
051702609400	GOVERNMENT DAY SECONDARY SCHOOL SAMARU	4,700,000.00	-	-	-	-	-
051702609500	GOVERNMENT GIRLS DAY SECONDARY SCHOOL, DAMBA	6,200,000.00	-	-	-	-	-
051702609600	GOVERNMENT DAY SECONDARY SCHOOL WONAKA	6,200,000.00	-	-	-	-	-
051702609700	SCHOOL FOR SPECIAL EDUCATION GUSAU	6,200,000.00	-	-	-	-	-
051702609800	GOVERNMENT GIRLS DAY SECONDARY SCHOOL UNGUWAR ZABARMA	6,200,000.00	-	-	-	-	-
051702609900	GOVERNMENT DAY SECONDARY SCHOOL DAN ISAH	6,200,000.00	-	-	-	-	-

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051702610000	GOVERNMENT DAY SECONDARY SCHOOL DOGON KADE	6,200,000.00	-	-	-	-	-
051702610100	GOVERNMENT DAY SECONDARY SCHOOL KASUWAR DAJI	6,200,000.00	-	-	-	-	-
051702610200	GOVERNMENT DAY SECONDARY SCHOOL KURYAR MADARO	6,200,000.00	-	-	-	-	-
051702610300	GOVERNMENT DAY SECONDARY SCHOOL MAI LALLE	6,200,000.00	-	-	-	-	-
051702610400	GOVERNMENT DAY SECONDARY SCHOOL RUTUTU	6,200,000.00	-	-	-	-	-
051702610500	GOVERNMENT DAY SECONDARY SCHOOL SABON GARIN KAURA NAMODA	6,200,000.00	-	-	-	-	-
051702610600	GOVERNMENT GIRLS DAY SECONDARY SCHOOL KAURA NAMODA	6,200,000.00	-	-	-	-	-
051702610700	GOVERNMENT SECONDARY SCHOOL KAURA NAMODA	6,200,000.00	-	-	-	-	-
051702610800	NAMODA SECONDARY SCHOOL KAURA NAMODA	6,200,000.00	-	-	-	-	-
051702610900	GOVERNMENT DAY SECONDARY SCHOOL KATSAURA	6,200,000.00	-	-	-	-	-
051702611000	GOVERNMENT DAY SECONDARY SCHOOL BANGA	6,200,000.00	-	-	-	-	-
051702611100	GOVERNMENT DAY SECONDARY SCHOOL MAGAMI KAURA	6,200,000.00	-	-	-	-	-
051702611200	MUHAMMAD AHMAD ASHA SCHOOL FOR CONTINUING EDUCATION KAURA	6,200,000.00	-	-	-	-	-
051702611300	GOVERNMENT DAY SECONDARY SCHOOL FARU	6,200,000.00	-	-	-	-	-
051702611400	GOVERNMENT DAY SECONDARY SCHOOL GIDAN GOGA	6,200,000.00	-	-	-	-	-
051702611500	GOVERNMENT DAY SECONDARY SCHOOL KAYA	6,200,000.00	-	-	-	-	-
051702611600	GOVERNMENT DAY SECONDARY SCHOOL MARADUN	6,200,000.00	-	-	-	-	-
051702611700	GOVERNMENT GIRLS DAY SECONDARY SCHOOL MARADUN	6,200,000.00	-	-	-	-	-
051702611800	MUALLAH YIDI ARABIC SECONDARY SCHOOL MARADUN	6,200,000.00	-	-	-	-	-
051702611900	GOVERNMENT DAY SECONDARY SCHOOL GORA NAMAYE	6,200,000.00	-	-	-	-	-
051702612000	GOVERNMENT DAY SECONDARY SCHOOL DAN BAZA	6,200,000.00	-	-	-	-	-
051702612100	GOVERNMENT DAY SECONDARY SCHOOL DANGULBI	6,200,000.00	-	-	-	-	-
051702612200	GOVERNMENT DAY SECONDARY SCHOOL DANSADAU	6,200,000.00	-	-	-	-	-
051702612300	GOVERNMENT DAY SECONDARY SCHOOL KANOMA	6,200,000.00	-	-	-	-	-
051702612400	GOVERNMENT DAY SECONDARY SCHOOL MAYANCHI	6,200,000.00	-	-	-	-	-
051702612500	GOVERNMENT DAY SECONDARY SCHOOL, JABAKA	6,200,000.00	-	-	-	-	-
051702612600	GOVERNMENT DAY SECONDARY SCHOOL, RUWAN DORUWA	6,200,000.00	-	-	-	-	-
051702612700	GOVERNMENT GIRLS DAY SECONDARY SCHOOL MARU	6,200,000.00	-	-	-	-	-
051702612800	GOVERNMENT SECONDARY SCHOOL KANOMA BIRNIN	6,200,000.00	-	-	-	-	-
051702612900	GOVERNMENT SECONDARY SCHOOL MARU	6,200,000.00	-	-	-	-	-
051702613000	GOVERNMENT DAY SECONDARY SCHOOL BINGI SENIOR SECTION	6,200,000.00	-	-	-	-	-
051702613100	GOVERNMENT DAY SECONDARY SCHOOL DANKURMI	6,200,000.00	-	-	-	-	-
051702613200	GOVERNMENT DAY SECONDARY SCHOOL KATURU	6,200,000.00	-	-	-	-	-
051702613300	GOVERNMENT DAY SECONDARY SCHOOL BADARAWA	6,200,000.00	-	-	-	-	-
051702613400	GOVERNMENT DAY SECONDARY SCHOOL, BIRNIN YERO	6,200,000.00	-	-	-	-	-
051702613500	GOVERNMENT DAY SECONDARY SCHOOL, GALADI	6,200,000.00	-	-	-	-	-
051702613600	GOVERNMENT DAY SECONDARY SCHOOL, JANGERU	6,200,000.00	-	-	-	-	-
051702613700	GOVERNMENT DAY SECONDARY SCHOOL, K/SHINKAFI	6,200,000.00	-	-	-	-	-
051702613800	GOVERNMENT DAY SECONDARY SCHOOL, SHANAWA	6,200,000.00	-	-	-	-	-
051702613900	GOVERNMENT DAY SECONDARY SCHOOL, SHINKAFI	6,200,000.00	-	-	-	-	-
051702614000	GOVERNMENT GIRLS DAY SECONDARY SCHOOL , SHINKAFI	6,200,000.00	-	-	-	-	-
051702614100	AGWARAGI SECONDARY SCHOOL MAFARA	6,200,000.00	-	-	-	-	-
051702614200	GOVERNMENT DAY SECONDARY SCHOOL GARBADU	6,200,000.00	-	-	-	-	-
051702614300	GOVERNMENT DAY SECONDARY SCHOOL GURBI	6,200,000.00	-	-	-	-	-
051702614400	GOVERNMENT DAY SECONDARY SCHOOL GWARAM	6,200,000.00	-	-	-	-	-
051702614500	GOVERNMENT DAY SECONDARY SCHOOL KAGARA	6,200,000.00	-	-	-	-	-
051702614600	GOVERNMENT DAY SECONDARY SCHOOL MORAI	6,200,000.00	-	-	-	-	-
051702614700	GOVERNMENT DAY SECONDARY SCHOOL RUWAN GORA	6,200,000.00	-	-	-	-	-
051702614800	GOVERNMENT DAY SECONDARY SCHOOL TAKE TSABA	6,200,000.00	-	-	-	-	-
051702615000	GOVERNMENT DAY SECONDARY SCHOOL JANGEBE	6,200,000.00	-	-	-	-	-
051702615100	SCHOOL FOR ISLAMIC EDUCATION TALATA MAFARA	6,200,000.00	-	-	-	-	-
051702615200	GOVERNMENT DAY SECONDARY SCHOOL YANDOTO	6,200,000.00	-	-	-	-	-
051702615300	GOVERNMENT DAY SECONDARY SCHOOL DANJIBGA	6,200,000.00	-	-	-	-	-
051702615400	GOVERNMENT DAY SECONDARY SCHOOL YANWARE	6,200,000.00	-	-	-	-	-
051702615500	GOVERNMENT DAY SECONDARY SCHOOL BILBIS	6,200,000.00	-	-	-	-	-

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051702615600	GOVERNMENT DAY SECONDARY SCHOOL KETA	6,200,000.00	-	-	-	-	-
051702615700	GOVERNMENT DAY SECONDARY SCHOOL KUNCHIN KALGO	6,200,000.00	-	-	-	-	-
051702615800	GOVERNMENT DAY SECONDARY SCHOOL KWARAN GANUWA	6,200,000.00	-	-	-	-	-
051702615900	GOVERNMENT DAY SECONDARY SCHOOL SDP TSAFE	6,200,000.00	-	-	-	-	-
051702616000	GOVERNMENT DAY SECONDARY SCHOOL TSAFE	6,200,000.00	-	-	-	-	-
051702616100	GOVERNMENT DAY SECONDARY SCHOOL YANKUZO	6,200,000.00	-	-	-	-	-
051702616200	GOVERNMENT GIRLS DAY SECONDARY SCHOOL TSAFE	6,200,000.00	-	-	-	-	-
051702616300	GOVERNMENT DAY SECONDARY SCHOOL MAGAZU	6,200,000.00	-	-	-	-	-
051702616400	GOVERNMENT DAY SECONDARY SCHOOL CHEDIYA	6,200,000.00	-	-	-	-	-
051702616500	GOVERNMENT DAY SECONDARY SCHOOL KUCHERI	6,200,000.00	-	-	-	-	-
051702616600	GOVERNMENT SECONDARY SCHOOL TSAFE	6,200,000.00	-	-	-	-	-
051702616700	GOVERNMENT DAY SECONDARY SCHOOL MORIKI	6,200,000.00	-	-	-	-	-
051702616800	GOVERNMENT ARABIC SECONDARY NASARAWA ZURMI	6,200,000.00	-	-	-	-	-
051702616900	GOVERNMENT DAY SECONDARY SCHOOL BIRNIN TSABA	6,200,000.00	-	-	-	-	-
051702617000	GOVERNMENT DAY SECONDARY SCHOOL BOKO	6,200,000.00	-	-	-	-	-
051702617100	GOVERNMENT DAY SECONDARY SCHOOL DAURAN	6,200,000.00	-	-	-	-	-
051702617200	GOVERNMENT DAY SECONDARY SCHOOL GURBIN BORE	6,200,000.00	-	-	-	-	-
051702617300	GOVERNMENT DAY SECONDARY SCHOOL KANWA	6,200,000.00	-	-	-	-	-
051702617400	GOVERNMENT DAY SECONDARY SCHOOL YANBUKI	6,200,000.00	-	-	-	-	-
051702617500	GOVERNMENT GIRL DAY SECONDARY SCHOOL ZURMI	6,200,000.00	-	-	-	-	-
051702617600	GOVERNMENT GIRLS COMPREHENSIVE SECONDARY SCHOOL MORIKI	6,200,000.00	-	-	-	-	-
051702617700	INSTITUTE OF ARABIC AND ISLAMIC EDUCATION MORIKI	6,200,000.00	-	-	-	-	-
051702617800	GOVERNMENT DAY SECONDARY SCHOOL MAYASA	6,200,000.00	-	-	-	-	-
051702617900	GOVERNMENT SECONDARY SCHOOL MASHEMA	6,200,000.00	-	-	-	-	-
051705400100	TEACHERS SERVICE BOARD	5,500,000.00	1,525,000.00	-	-	0.0%	1,525,000.00
051705500100	SCIENCE AND TECHNICAL TEACHERS BOARD	22,115,000.00	16,350,000.00	-	-	0.0%	16,350,000.00
051705600100	STATE SCHOLARSHIP BOARD	657,100,000.00	362,160,000.00	19,376,500.00	192,659,983.00	53.2%	169,500,017.00
051705700100	COLLEGE OF EDUCATION, MARU	95,469,000.00	32,740,000.00	-	-	0.0%	32,740,000.00
052100000000	HEALTH	1,632,265,000.00	1,079,400,000.00	33,662,000.00	131,050,745.92	12.1%	948,349,254.08
052100100100	MINISTRY OF HEALTH	685,420,000.00	380,000,000.00	29,300,000.00	35,300,000.00	9.3%	344,700,000.00
052100200100	STATE CONTRIBUTORY HEALTH INSURANCE SCHEME	58,900,000.00	32,095,000.00	-	-	0.0%	32,095,000.00
052100300100	STATE PRIMARY HEALTH CARE BOARD	118,300,000.00	61,000,000.00	-	-	0.0%	61,000,000.00
052110200100	HOSPITALS SERVICE MANAGEMENT BOARD	158,200,000.00	67,800,000.00	4,362,000.00	56,220,000.00	82.9%	11,580,000.00
052110200200	KING FAHAD WOMEN & CHILDREN HOSPITAL	22,400,000.00	18,715,000.00	-	1,976,629.88	10.6%	16,738,370.12
052110200300	ZAMFARA STATE TB & LEPROSY CONTROL CLINIC	14,000,000.00	4,440,000.00	-	-	0.0%	4,440,000.00
052110200400	YARIMAN BAKURA SPECIALIST HOSPITAL	203,673,000.00	112,210,000.00	-	24,044,586.00	21.4%	88,165,414.00
052110200500	VVF HOSPITAL	13,000,000.00	4,545,000.00	-	1,500,530.04	33.0%	3,044,469.96
052110200600	PSYCHIATRIC HOSPITAL ANKA	7,000,000.00	18,120,000.00	-	585,000.00	3.2%	17,535,000.00
052110200700	FARIDA GENERAL HOSPITAL GUSAU	7,500,000.00	4,035,000.00	-	6,124,000.00	151.8%	-
052110200800	GENERAL HOSPITAL TALATA MAFARA	7,000,000.00	1,000,000.00	-	500,000.00	50.0%	500,000.00
052110200900	GENERAL HOSPITAL GUMMI	7,000,000.00	1,000,000.00	-	500,000.00	50.0%	500,000.00
052110201000	GENERAL HOSPITAL K/NAMODA	7,000,000.00	1,000,000.00	-	500,000.00	50.0%	500,000.00
052110201100	GENERAL HOSPITAL ANKA	7,000,000.00	1,000,000.00	-	500,000.00	50.0%	500,000.00
052110201200	GENERAL HOSPITAL TSAFE	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110201300	GENERAL HOSPITAL BAKURA	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110201400	GENERAL HOSPITAL BUKKUYUM	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110201500	GENERAL HOSPITAL MARADUN	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110201600	GENERAL HOSPITAL SHIKAJI	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110201700	GENERAL HOSPITAL DANSAUDAU	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110201800	GENERAL HOSPITAL ZURMI	7,000,000.00	1,000,000.00	-	500,000.00	50.0%	500,000.00
052110201900	GENERAL HOSPITAL BUNGUDU	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110202000	GENERAL HOSPITAL MADA	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
052110202100	GENERAL HOSPITAL B/MAGAJI	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110202200	GENERAL HOSPITAL KAGARA	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110202300	GENERAL HOSPITAL MARU	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110202400	GENERAL HOSPITAL MAGAMI	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110202500	GENERAL HOSPITAL MORIKI	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110202600	GENERAL HOSPITAL K/DAJI	7,000,000.00	1,000,000.00	-	200,000.00	20.0%	800,000.00
052110400100	SCHOOL OF NURSING & MIDWIFERY	36,620,000.00	51,730,000.00	-	-	0.0%	51,730,000.00
052110600100	COLLEGE OF HEALTH SCIENCE & TECHNOLOGY, TSAFE	92,200,000.00	215,100,000.00	-	-	0.0%	215,100,000.00
052111300100	ZAMFARA STATE DRUGS & MEDICAL CONSUMABLES MANAGEMENT AGENCY	82,052,000.00	90,610,000.00	-	-	0.0%	90,610,000.00
053500000000	ENVIRONMENT	220,880,354.00	117,650,000.00	12,600,000.00	12,600,000.00	10.7%	105,050,000.00
053500100100	MINISTRY OF ENVIRONMENT	17,620,000.00	23,700,000.00	9,600,000.00	9,600,000.00	40.5%	14,100,000.00
053500100300	DIRECTORATE OF AFFORESTATION	37,686,132.00	13,150,000.00	-	-	0.0%	13,150,000.00
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	123,574,222.00	63,700,000.00	3,000,000.00	3,000,000.00	4.7%	60,700,000.00
053505500200	DIRECTORATE OF SOLID MINERALS	42,000,000.00	17,100,000.00	-	-	0.0%	17,100,000.00
053900000000	SPORT	52,876,090.00	42,550,000.00	-	-	0.0%	42,550,000.00
053905300100	DIRECTORATE OF SPORTS	52,876,090.00	42,550,000.00	-	-	0.0%	42,550,000.00
055100000000	LOCAL GOVERNMENT AND CHIEFTAINCY	81,874,517.00	28,830,000.00	-	-	0.0%	28,830,000.00
055100100100	MIN. FOR LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT	52,750,000.00	13,280,000.00	-	-	0.0%	13,280,000.00
055100200100	DIRECTORATE OF CHIEFTAINCY AFFAIRS	29,124,517.00	15,550,000.00	-	-	0.0%	15,550,000.00

Table 7: Capital Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	79,667,000,000.00	53,575,000,000.00	4,562,953,314.65	19,587,074,838.65	36.6%	33,987,925,161.35
010000000000	ADMINISTRATIVE SECTOR	27,411,000,000.00	18,655,000,000.00	1,801,634,774.29	13,391,228,645.51	71.8%	5,263,771,354.49
011100000000	GOVERNMENT HOUSE	21,843,000,000.00	664,000,000.00	1,411,868,958.29	12,540,720,265.63	1888.7%	- 11,876,720,265.63
011100100100	GOVERNMENT HOUSE	20,130,000,000.00	-	1,411,868,958.29	12,455,573,018.63	-	- 12,455,573,018.63
011100100200	DEPUTY GOVERNORS OFFICE	100,000,000.00	50,000,000.00	-	10,000,000.00	20.0%	40,000,000.00
011100200600	MINISTRY FOR RELIGIOUS AFFAIRS	1,550,000,000.00	550,000,000.00	-	75,147,247.00	13.7%	474,852,753.00
011100200700	AGENCY FOR QURANIC MEMORIZATION & TAJWEED	15,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
011100200800	PREACHING & EST. OF JUMUAT MOSQUES COMMISSION	28,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
011100900100	ZAMFARA STATE ANTI CORRUPTION COMMISSION	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
011200000000	STATE ASSEMBLY	658,000,000.00	366,000,000.00	-	-	0.0%	366,000,000.00
011200400100	HOUSE OF ASSEMBLY SERVICE COMMISSION	658,000,000.00	366,000,000.00	-	-	0.0%	366,000,000.00
012300000000	MINISTRY OF INFORMATION	1,740,000,000.00	1,350,000,000.00	115,465,816.00	576,208,379.88	42.7%	773,791,620.12
012300100100	MINISTRY OF INFORMATION	545,000,000.00	725,000,000.00	115,465,816.00	487,208,379.88	67.2%	237,791,620.12
012300100200	DIRECTORATE OF PUBLIC ENLIGHTENMENT	20,000,000.00	30,000,000.00	-	24,000,000.00	80.0%	6,000,000.00
012300100300	DIRECTORATE OF INFORMATION, MEDIA & COMMUNICATION	125,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
012300300100	ZAMFARA RADIO & TELEVISION SERVICES	1,050,000,000.00	520,000,000.00	-	65,000,000.00	12.5%	455,000,000.00
012400000000	MINISTRY OF SECURITY AND HOME AFFAIRS	2,755,000,000.00	1,250,000,000.00	-	-	0.0%	1,250,000,000.00
012400400100	MINISTRY OF SECURITY AND HOME AFFAIRS	1,515,000,000.00	595,000,000.00	-	-	0.0%	595,000,000.00
012400400200	HISBAH COMMISSION	65,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
012400400300	DIRECTORATE OF CONFLICT RESOLUTION	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
012400700100	FIRE SERVICE	975,000,000.00	520,000,000.00	-	-	0.0%	520,000,000.00
012500000000	HEAD OF SERVICE	275,000,000.00	145,000,000.00	-	-	0.0%	145,000,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	275,000,000.00	145,000,000.00	-	-	0.0%	145,000,000.00
014700000000	CIVIL SERVICE COMMISSION	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
014700100100	CIVIL SERVICE COMMISSION	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
014800000000	INDEPENDENT ELECTORAL COMMISSION	95,000,000.00	60,000,000.00	3,300,000.00	3,300,000.00	5.5%	56,700,000.00
014800100100	STATE INDEPENDENT ELECTORAL COMMISSION	95,000,000.00	60,000,000.00	3,300,000.00	3,300,000.00	5.5%	56,700,000.00
016100000000	Office of the Secretary to the State Government	-	14,775,000,000.00	271,000,000.00	271,000,000.00	1.8%	14,504,000,000.00
016100100100	Office of the Secretary to the State Government	-	14,775,000,000.00	271,000,000.00	271,000,000.00	1.8%	14,504,000,000.00
020000000000	ECONOMIC SEGMENT	30,552,000,000.00	22,786,000,000.00	525,307,211.16	3,788,919,477.94	16.6%	18,997,080,522.06
021500000000	MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	3,982,000,000.00	3,594,000,000.00	-	1,374,790,000.00	38.3%	2,219,210,000.00
021500100100	MINISTRY OF AGRICULTURE & NATURAL RESOURCES	1,531,480,000.00	2,116,000,000.00	-	1,344,790,000.00	63.6%	771,210,000.00
021500100200	DIRECTORATE OF ANIMAL HEALTH & LIVESTOCK HUSBANDRY	2,450,520,000.00	1,478,000,000.00	-	30,000,000.00	2.0%	1,448,000,000.00
022000000000	MINISTRY OF FINANCE	355,000,000.00	145,000,000.00	28,650,000.00	42,767,393.27	29.5%	102,232,606.73
022000100100	MINISTRY OF FINANCE	355,000,000.00	145,000,000.00	28,650,000.00	42,767,393.27	29.5%	102,232,606.73
022200000000	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	6,630,000,000.00	5,280,000,000.00	181,300,000.00	674,587,243.41	12.8%	4,605,412,756.59
022200100100	MINISTRY OF COMMERCE, INDUSTRY AND TOURISM	1,960,000,000.00	2,210,000,000.00	181,300,000.00	674,587,243.41	30.5%	1,535,412,756.59
022201800200	DIRECTORATE OF INVESTMENT AND BUSINESS DEVELOPMENT	3,670,000,000.00	2,070,000,000.00	-	-	0.0%	2,070,000,000.00
022201800300	HOTELS MANAGEMENT BOARD	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
023400000000	MINISTRY OF WORKS & TRANSPORT	6,830,000,000.00	1,668,000,000.00	-	-	0.0%	1,668,000,000.00
023400100100	MINISTRY OF WORKS & TRANSPORT	6,330,000,000.00	1,468,000,000.00	-	-	0.0%	1,468,000,000.00
023400400100	ZAMFARA ROADS MAINTENANCE AGENCY	500,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
023800000000	MINISTRY OF BUDGET & ECO. PLANNING	4,620,000,000.00	2,455,000,000.00	301,116,037.16	476,271,687.16	19.4%	1,978,728,312.84
023800100100	MINISTRY OF BUDGET & ECO. PLANNING	4,115,000,000.00	2,070,000,000.00	301,116,037.16	476,271,687.16	23.0%	1,593,728,312.84
023800100900	ZAKKAT AND ENDOWMENT BOARD	355,000,000.00	255,000,000.00	-	-	0.0%	255,000,000.00
023800101000	DIRECTORATE OF STRATEGIC DEVELOPMENT	150,000,000.00	130,000,000.00	-	-	0.0%	130,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
025200000000	MINISTRY OF WATER RESOURCES	3,685,000,000.00	2,540,000,000.00	14,241,174.00	51,391,174.00	2.0%	2,488,608,826.00
025200100100	MINISTRY OF WATER RESOURCES	1,450,000,000.00	875,000,000.00	14,241,174.00	51,391,174.00	5.9%	823,608,826.00
025200100200	DIRECTORATE OF RURAL WATER SUPPLY	320,000,000.00	320,000,000.00	-	-	0.0%	320,000,000.00
025210200100	ZAMFARA STATE WATER BOARD	915,000,000.00	715,000,000.00	-	-	0.0%	715,000,000.00
025210300100	RURAL WATER SANITATION (RUWATSAN) PROJECT	1,000,000,000.00	630,000,000.00	-	-	0.0%	630,000,000.00
025300000000	HOUSING AND URBAN DEVELOPMENT	2,400,000,000.00	5,891,000,000.00	-	1,151,611,980.10	19.5%	4,739,388,019.90
025300100100	DIRECTORATE OF HOUSING & TOWN PLANNING	2,350,000,000.00	5,841,000,000.00	-	1,139,611,980.10	19.5%	4,701,388,019.90
025305600100	ZAMFARA URBAN & REGIONAL PLANNING BOARD	50,000,000.00	50,000,000.00	-	12,000,000.00	24.0%	38,000,000.00
026000000000	LANDS AND SURVEY	790,000,000.00	490,000,000.00	-	3,500,000.00	0.7%	486,500,000.00
026000100100	DIRECTORATE OF LANDS AND SURVEY	790,000,000.00	490,000,000.00	-	3,500,000.00	0.7%	486,500,000.00
026300000000	RURAL DEVELOPMENT	1,260,000,000.00	723,000,000.00	-	14,000,000.00	1.9%	709,000,000.00
026300100100	MINISTRY FOR RURAL DEVELOPMENT	1,060,000,000.00	525,000,000.00	-	-	0.0%	525,000,000.00
026300100200	DIRECTORATE OF RURAL ELECTRIFICATION	200,000,000.00	198,000,000.00	-	14,000,000.00	7.1%	184,000,000.00
030000000000	Law and Justice Sector	1,867,000,000.00	1,315,000,000.00	-	-	0.0%	1,315,000,000.00
031800000000	JUDICIARY	1,295,000,000.00	961,000,000.00	-	-	0.0%	961,000,000.00
031800400100	HIGH COURT OF JUSTICE	520,000,000.00	520,000,000.00	-	-	0.0%	520,000,000.00
031800600100	SHARIA COURT OF APPEAL	745,000,000.00	411,000,000.00	-	-	0.0%	411,000,000.00
031801100100	JUDICIARY SERVICE COMMISSION	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
032600000000	MINISTRY OF JUSTICE	572,000,000.00	354,000,000.00	-	-	0.0%	354,000,000.00
032600100100	MINISTRY OF JUSTICE	420,000,000.00	202,000,000.00	-	-	0.0%	202,000,000.00
032600100200	DIRECTORATE OF LEGAL MATTERS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
032600200100	LAW REFORM COMMISSION	52,000,000.00	52,000,000.00	-	-	0.0%	52,000,000.00
050000000000	Social Sector	19,837,000,000.00	10,819,000,000.00	2,236,011,329.20	2,406,926,715.20	22.2%	8,412,073,284.80
051300000000	YOUTH DEVELOPMENT	300,000,000.00	222,000,000.00	-	20,000,000.00	9.0%	202,000,000.00
051305100100	MINISTRY OF YOUTH EMPOWERMENT	200,000,000.00	137,000,000.00	-	20,000,000.00	14.6%	117,000,000.00
051305100300	SKILLS ACQUISITION TRAINING CENTER	100,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
051400000000	WOMEN AFFAIRS	1,110,000,000.00	732,000,000.00	-	11,000,000.00	1.5%	721,000,000.00
051400100100	MINISTRY OF WOMEN, CHILDREN AFFAIRS & SOCIAL WELFARE	1,110,000,000.00	732,000,000.00	-	11,000,000.00	1.5%	721,000,000.00
051700000000	EDUCATION	9,827,000,000.00	5,398,000,000.00	2,232,215,282.66	2,243,215,282.66	41.6%	3,154,784,717.34
051700100100	MINISTRY OF EDUCATION	5,382,000,000.00	2,445,000,000.00	1,656,705,074.66	1,656,705,074.66	67.8%	788,294,925.34
051700200100	MINISTRY OF SCIENCE & TECH. EDUCATION	4,445,000,000.00	2,953,000,000.00	575,510,208.00	586,510,208.00	19.9%	2,366,489,792.00
052100000000	HEALTH	5,715,000,000.00	2,971,000,000.00	3,796,046.54	108,711,432.54	3.7%	2,862,288,567.46
052100100100	MINISTRY OF HEALTH	4,585,000,000.00	2,627,000,000.00	3,796,046.54	108,711,432.54	4.1%	2,518,288,567.46
052100300100	STATE PRIMARY HEALTH CARE BOARD	1,130,000,000.00	344,000,000.00	-	-	0.0%	344,000,000.00
053500000000	ENVIRONMENT	445,000,000.00	385,000,000.00	-	24,000,000.00	6.2%	361,000,000.00
053500100100	MINISTRY OF ENVIRONMENT	210,000,000.00	191,000,000.00	-	24,000,000.00	12.6%	167,000,000.00
053500100300	DIRECTORATE OF AFFORESTATION	45,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
053505500100	ZAMFARA ENVIRONMENTAL SANITATION AGENCY	190,000,000.00	144,000,000.00	-	-	0.0%	144,000,000.00
053900000000	SPORT	1,580,000,000.00	680,000,000.00	-	-	0.0%	680,000,000.00
053905300100	DIRECTORATE OF SPORTS	1,580,000,000.00	680,000,000.00	-	-	0.0%	680,000,000.00
055100000000	LOCAL GOVERNMENT AND CHIEFTAINCY	860,000,000.00	431,000,000.00	-	-	0.0%	431,000,000.00
055100100100	MIN. FOR LOCAL GOVERNMENT & COMMUNITY DEVELOPMENT	860,000,000.00	431,000,000.00	-	-	0.0%	431,000,000.00

Table 8: Other Expenditure by Administrative Classification

Zamfara State Government Budget Performance Report 2021 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<i>Total Other Expenditure</i>	<i>8,400,500,000.00</i>	<i>17,469,430,095.41</i>	<i>7,188,805,020.89</i>	<i>35,323,381,551.18</i>	<i>202.2%</i>	<i>- 17,853,951,455.77</i>
01000000000	ADMINISTRATIVE SECTOR	200,500,000.00	115,000,000.00	175,000,000.00	175,000,000.00	152.2%	- 60,000,000.00
01120000000	STATE ASSEMBLY	100,500,000.00	40,000,000.00	175,000,000.00	175,000,000.00	437.5%	- 135,000,000.00
011200100100	ZAMFARA STATE HOUSE OF ASSEMBLY	100,500,000.00	40,000,000.00	175,000,000.00	175,000,000.00	437.5%	- 135,000,000.00
01250000000	HEAD OF SERVICE	100,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
012500100100	OFFICE OF THE HEAD OF SERVICE	100,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
02000000000	ECONOMIC SEGMENT	8,150,000,000.00	17,334,430,095.41	7,013,805,020.89	35,148,381,551.18	202.8%	- 17,813,951,455.77
02200000000	MINISTRY OF FINANCE	8,150,000,000.00	17,334,430,095.41	7,013,805,020.89	35,148,381,551.18	202.8%	- 17,813,951,455.77
022000700100	OFFICE OF THE ACCOUNTANT GENERAL	8,150,000,000.00	17,334,430,095.41	7,013,805,020.89	35,148,381,551.18	202.8%	- 17,813,951,455.77
05000000000	Social Sector	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
05170000000	EDUCATION	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100	ZAMFARA STATE UNIVERSAL BASIC EDUCATION BOARD	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00

3.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Zamfara State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
2	EXPENDITURES	142,779,251,000.00	117,575,400,000.00	22,500,510,423.06	91,822,493,447.49	78.1%	25,752,906,552.51
21	PERSONNEL COST	29,927,550,728.07	23,057,595,500.00	6,244,574,215.19	23,660,180,094.02	102.6%	- 602,584,594.03
2101	SALARY	22,445,849,674.50	21,826,145,500.00	5,425,914,475.13	21,452,409,137.31	98.3%	373,736,362.68
210101	SALARIES AND WAGES	22,445,849,674.50	21,826,145,500.00	5,425,914,475.13	21,452,409,137.31	98.3%	373,736,362.68
21010101	SALARY	16,407,351,095.07	13,461,445,195.83	3,526,610,968.17	13,949,984,871.12	103.6%	- 488,539,675.29
21010104	Statutory Office Holders Basic Salary	19,023,561.00	-	-	-	-	-
21010105	Political Office Holders Basic Salary	1,030,000,000.00	1,850,000,000.00	420,412,810.00	2,104,389,856.00	113.8%	- 254,389,856.00
21010106	Management Staff Basic Salary	1,365,918,113.00	5,455,871,954.63	1,436,214,617.96	5,188,136,781.39	95.1%	267,735,173.24
21010107	Senior Staff Basic Salary	1,392,616,441.43	139,850,660.53	31,969,721.00	158,343,270.80	113.2%	- 18,492,610.27
21010108	Junior Staff Basic Salary	1,249,871,671.00	8,977,689.00	2,247,326.00	8,342,233.00	92.9%	635,456.00
21010109	Contract Staff Basic Salary	79,075,956.00	-	-	-	-	-
21010110	Basic Wages	901,992,837.00	910,000,000.00	8,459,032.00	43,212,125.00	4.7%	866,787,875.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	7,481,701,053.57	1,231,450,000.00	818,659,740.06	2,207,770,956.71	179.3%	- 976,320,956.71
210201	ALLOWANCES	6,177,501,053.57	181,450,000.00	6,310,250.00	277,031,432.54	152.7%	- 95,581,432.54
21020101	NON REGULAR ALLOWANCES	1,450,000,000.00	176,450,000.00	-	264,410,932.54	149.9%	- 87,960,932.54
21020103	TRANSPORT	995,496,095.00	-	-	-	-	-
21020104	RENT	1,157,388,915.00	-	-	-	-	-
21020105	UTILITY	437,449,407.00	-	-	-	-	-
21020106	MEAL SUBSIDY	175,626,025.00	-	-	-	-	-
21020107	LEAVE GRANT	440,905,767.57	-	-	-	-	-
21020108	DOMESTIC	60,778,883.00	-	-	-	-	-
21020109	ENTERTAINMENT	72,829,235.00	-	-	-	-	-
21020110	HAZARD	87,735,599.00	-	-	-	-	-
21020111	ACCOMMODATION ALLOWANCE	205,671,838.00	-	-	-	-	-
21020112	MAINTENANCE	27,800,000.00	-	-	-	-	-
21020113	OUTFIT	257,668,787.00	5,000,000.00	-	-	0.0%	5,000,000.00
21020114	FURNITURE	70,500,000.00	-	-	-	-	-
21020115	SECRETARIAT	2,000,000.00	-	-	-	-	-
21020116	NON-ACCIDENT	5,000,000.00	-	-	-	-	-
21020117	NYSC/ IT ALLOWANCES	203,600,000.00	-	-	-	-	-
21020118	INTERNS' ALLOWANCES	5,000,000.00	-	-	-	-	-
21020119	SECURITY PERSONNEL ALLOWANCES	32,717,113.00	-	-	-	-	-
21020120	CASUAL WORKERS' ALLOWANCES	57,281,661.00	-	-	-	-	-
21020121	LOCUM ALLOWANCES	140,700,000.00	-	-	-	-	-
21020122	WARDROP ALLOWANCE	109,982,773.00	-	6,310,250.00	12,620,500.00	-	12,620,500.00
21020123	INDUCEMENT ALLOWANCES	31,696,603.00	-	-	-	-	-
21020124	CONSULTANCY ALLOWANCES	6,000,000.00	-	-	-	-	-
21020126	JOURNAL ALLOWANCES	5,000,000.00	-	-	-	-	-
21020127	CALL DUTY ALLOWANCES	29,500,000.00	-	-	-	-	-
21020128	SHIFTING ALLOWANCES	39,967,352.00	-	-	-	-	-
21020129	RURAL POSTING ALLOWANCES	24,000,000.00	-	-	-	-	-
21020130	NON-CLINICAL ALLOWANCES	10,500,000.00	-	-	-	-	-
21020131	CLINICAL ALLOWANCES	14,500,000.00	-	-	-	-	-
21020133	RESPONSIBILITY ALLOWANCES	900,000.00	-	-	-	-	-
21020134	TEACHING ALLOWANCES	200,000.00	-	-	-	-	-
21020136	EX-GRATIA ALLOWANCES	14,105,000.00	-	-	-	-	-
21020138	HONOURARIUM	5,000,000.00	-	-	-	-	-
210202	SOCIAL CONTRIBUTIONS	1,304,200,000.00	1,050,000,000.00	812,349,490.06	1,930,739,524.17	183.9%	- 880,739,524.17
21020201	NHIS/ZAMCHEMA CONTRIBUTION	2,500,000.00	-	-	-	-	-
21020202	CONTRIBUTORY PENSION	1,300,000,000.00	1,050,000,000.00	812,349,490.06	1,930,739,524.17	183.9%	- 880,739,524.17
21020205	HOUSING FUND CONTRIBUTION	1,700,000.00	-	-	-	-	-

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
22	OTHER RERECURRENT COSTS	33,184,700,271.93	40,942,804,500.00	11,692,982,893.22	48,575,238,514.82	118.6%	- 7,632,434,014.82
2201	SOCIAL BENEFITS	2,061,483,502.93	1,497,264,904.60	100,000,000.00	800,000,000.00	53.4%	697,264,904.60
220101	SOCIAL BENEFITS	2,061,483,502.93	1,497,264,904.60	100,000,000.00	800,000,000.00	53.4%	697,264,904.60
22010101	GRATUITY	2,061,483,502.93	1,497,264,904.60	100,000,000.00	800,000,000.00	53.4%	697,264,904.60
2202	OVERHEAD COST	22,722,716,769.00	21,976,109,500.00	4,404,177,872.33	12,451,856,963.64	56.7%	9,524,252,536.36
220201	TRAVEL & TRANSPORT - GENERAL	2,368,378,800.00	3,917,140,000.00	1,025,991,555.00	1,871,202,583.79	47.8%	2,045,937,416.21
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	189,290,000.00	106,380,000.00	64,026,000.00	206,100,346.00	193.7%	- 99,720,346.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	633,319,000.00	2,187,480,000.00	371,764,195.00	622,727,545.00	28.5%	1,564,752,455.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	86,000,000.00	53,500,000.00	9,143,000.00	13,662,500.00	25.5%	39,837,500.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	479,000,000.00	663,000,000.00	562,623,360.00	902,623,360.00	136.1%	- 239,623,360.00
22020105	HOTEL EXPENSES-LOCAL	202,450,000.00	458,020,000.00	11,695,000.00	87,155,523.00	19.0%	370,864,477.00
22020106	HOTEL EXPENSES-OVERSEAS	230,800,000.00	148,600,000.00	6,440,000.00	23,044,000.00	15.5%	125,556,000.00
22020107	OUT-OF-STATION ALLOWANCE - LOCAL	121,050,000.00	73,640,000.00	-	800,000.00	1.1%	72,840,000.00
22020108	OUT-OF-STATION ALLOWANCE -- OVERSEA	105,964,800.00	86,600,000.00	-	-	0.0%	86,600,000.00
22020109	LOCAL RUNNING ALLOWANCE	166,905,000.00	70,500,000.00	300,000.00	6,580,131.00	9.3%	63,919,869.00
22020110	TRANSPORTATION OF GOODS	59,400,000.00	23,370,000.00	-	500,000.00	2.1%	22,870,000.00
22020111	TRANSPORTATION OF FERTILIZER	85,200,000.00	43,000,000.00	-	8,009,178.79	18.6%	34,990,821.21
22020112	TRANSPORTATION OF GRAINS	9,000,000.00	3,050,000.00	-	-	0.0%	3,050,000.00
220202	UTILITIES - GENERAL	1,824,088,000.00	1,416,670,000.00	85,241,240.00	376,935,797.19	26.6%	1,039,734,202.81
22020201	ELECTRICITY CHARGES	57,530,000.00	149,780,000.00	38,000,000.00	181,676,762.00	121.3%	- 31,896,762.00
22020202	TELEPHONE CHARGES	600,000.00	5,050,000.00	-	-	0.0%	5,050,000.00
22020203	INTERNET ACCESS CHARGES	43,000,000.00	29,640,000.00	-	179,000.00	0.6%	29,461,000.00
22020204	SATELLITE BROADCASTING ACCESS CHARGES	46,660,000.00	25,480,000.00	-	9,300,000.00	36.5%	16,180,000.00
22020205	WATER RATES	21,188,000.00	18,335,000.00	-	1,000,000.00	5.5%	17,335,000.00
22020206	SEWERAGE CHARGES	200,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020208	SOFTWARE CHARGES (LICENSE)	55,120,000.00	96,745,000.00	-	8,100,043.88	8.4%	88,644,956.12
22020209	SOFTWARE CHARGES (RENEWAL)	4,300,000.00	10,750,000.00	-	1,008,500.00	9.4%	9,741,500.00
22020210	POSTAGE EXPENSES	11,870,000.00	6,360,000.00	-	70,000.00	1.1%	6,290,000.00
22020211	GENERAL UTILITY SERVICES	30,400,000.00	11,610,000.00	29,300,000.00	29,300,000.00	252.4%	- 17,690,000.00
22020212	EXTERNAL EXAMINERS	30,900,000.00	22,700,000.00	-	-	0.0%	22,700,000.00
22020213	EXAMS MODERATION	22,200,000.00	14,500,000.00	-	-	0.0%	14,500,000.00
22020214	RETREAT OF POLITICAL OFFICE HOLDERS	100,020,000.00	60,020,000.00	17,941,240.00	57,001,240.00	95.0%	3,018,760.00
22020215	RETREAT OF PERMANENT SECRETARIES AND HEADS OF PARASTATATALS	55,000,000.00	-	-	-	-	-
22020216	CIVIL SERVICE PROMOTION EXAM	15,400,000.00	250,000.00	-	650,000.00	260.0%	- 400,000.00
22020217	EXAMINATION EXPENSES	1,329,700,000.00	964,450,000.00	-	88,650,251.31	9.2%	875,799,748.69
220203	MATERIALS & SUPPLIES - GENERAL	3,095,941,000.00	1,249,798,000.00	56,041,510.00	234,904,630.00	18.8%	1,014,893,370.00
22020301	COMPUTER CONSUMABLES	293,034,000.00	212,243,000.00	875,000.00	32,573,500.00	15.3%	179,669,500.00
22020302	BOOKS	22,150,000.00	16,000,000.00	-	350,000.00	2.2%	15,650,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	19,420,000.00	15,130,000.00	-	1,805,500.00	11.9%	13,324,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,650,000.00	18,170,000.00	-	1,550,000.00	8.5%	16,620,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	225,500,000.00	94,580,000.00	4,045,000.00	20,962,500.00	22.2%	73,617,500.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	13,388,000.00	8,080,000.00	-	-	0.0%	8,080,000.00
22020309	UNIFORMS & OTHER CLOTHING	194,900,000.00	61,380,000.00	-	15,835,000.00	25.8%	45,545,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	59,200,000.00	7,940,000.00	-	-	0.0%	7,940,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	901,659,000.00	461,150,000.00	10,469,010.00	50,027,930.00	10.8%	411,122,070.00
22020312	LIBRARY BOOKS & PERIODICALS	93,100,000.00	20,100,000.00	-	1,075,000.00	5.3%	19,025,000.00
22020313	MEDICAL CONSUMABLES	69,850,000.00	52,480,000.00	-	24,740,000.00	47.1%	27,740,000.00
22020315	SUPPLY OF WORK TOOLS	19,950,000.00	35,430,000.00	-	-	0.0%	35,430,000.00
22020316	VACCINES	32,700,000.00	10,400,000.00	-	-	0.0%	10,400,000.00
22020317	WATER CHEMICAL	800,600,000.00	85,300,000.00	36,000,000.00	68,400,000.00	80.2%	16,900,000.00
22020318	FERTILIZER	300,000.00	80,000.00	-	-	0.0%	80,000.00
22020319	GRAINS	160,500,000.00	80,250,000.00	2,595,000.00	2,595,000.00	3.2%	77,655,000.00
22020320	SEEDLINGS	5,200,000.00	2,470,000.00	-	-	0.0%	2,470,000.00
22020321	PRINTING OF IEC MATERIALS	3,500,000.00	600,000.00	-	-	0.0%	600,000.00
22020322	PUBLICATIONS	43,690,000.00	18,640,000.00	2,057,500.00	6,657,700.00	35.7%	11,982,300.00
22020323	ELECTION MATERIALS	1,100,000.00	350,000.00	-	-	0.0%	350,000.00
22020324	NUTRITION COMMODITIES	700,000.00	580,000.00	-	-	0.0%	580,000.00

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22020325	PRINTING OF LETTER HEAD	4,700,000.00	550,000.00	-	-	0.0%	550,000.00
22020326	ANIMAL FEED	19,350,000.00	14,865,000.00	-	8,332,500.00	56.1%	6,532,500.00
22020327	SUPPLY OF STANDARD WEIGHT MEASURE	200,000.00	30,000.00	-	-	0.0%	30,000.00
22020328	INSTRUCTIONAL MATERIALS	15,000,000.00	8,700,000.00	-	-	0.0%	8,700,000.00
22020329	INTRO-TECHNICAL EQUIPMENT	8,500,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
22020330	HOSPITAL RE-AGENTS	57,100,000.00	21,300,000.00	-	-	0.0%	21,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,832,165,739.00	1,181,386,260.00	44,802,000.00	250,363,431.29	21.2%	931,022,828.71
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	293,860,000.00	282,732,560.00	-	85,687,667.00	30.3%	197,044,893.00
22020402	MAINTENANCE OF OFFICE FURNITURE	121,314,517.00	66,540,000.00	300,000.00	4,930,500.00	7.4%	61,609,500.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	162,600,000.00	86,440,000.00	-	13,994,100.00	16.2%	72,445,900.00
22020404	MAINTENANCE OF OFFICE EQUIPMENTS	89,007,000.00	31,403,000.00	-	2,073,168.34	6.6%	29,329,831.66
22020405	MAINTENANCE OF PLANTS/GENERATORS	39,220,000.00	66,230,000.00	6,120,000.00	23,171,000.00	35.0%	43,059,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	32,900,000.00	13,600,000.00	-	-	0.0%	13,600,000.00
22020414	DIRECT REPAIRS & MAINTENANCE OF SCHOOL BUILDING	18,400,000.00	7,300,000.00	-	-	0.0%	7,300,000.00
22020415	MAINTENANCE OF FUEL DUMPS	350,000.00	100,000.00	-	-	0.0%	100,000.00
22020416	MAINTENANCE OF ELECTRICAL EQUIPMENT	111,580,000.00	46,903,200.00	-	14,011,500.00	29.9%	32,891,700.00
22020417	MAINTENANCE OF PARKS AND GARDENS	3,300,000.00	4,740,000.00	-	-	0.0%	4,740,000.00
22020418	MAINTENANCE OF GENERATORS	88,130,000.00	68,992,500.00	-	3,979,660.00	5.8%	65,012,840.00
22020419	MAINTENANCE OF PLANT & MACHINERY	29,500,000.00	33,330,000.00	-	1,876,000.00	5.6%	31,454,000.00
22020420	MAINTENANCE OF CAR PARKS	13,400,000.00	8,380,000.00	-	50,000.00	0.6%	8,330,000.00
22020421	MAINTENANCE OF REFRIGERATORS AND AIR CONDITIONER'S	46,730,000.00	41,490,000.00	6,000,000.00	16,903,630.00	40.7%	24,586,370.00
22020423	MAINTENANCE OF WEBSITE	25,900,000.00	20,880,000.00	-	18,250,000.00	87.4%	2,630,000.00
22020424	MAINTENANCE OF RESIDENTIAL BUILDING	10,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22020426	MAINTENANCE OF FARM	3,120,000.00	1,500,000.00	-	40,030.00	2.7%	1,459,970.00
22020427	MAINTENANCE OF TRACTOR & HEAVY EQUIPMENT	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020428	MAINTENANCE OF LABORATORIES	7,900,000.00	3,700,000.00	-	-	0.0%	3,700,000.00
22020429	MAINTENANCE OF SOLAR POWER SYSTEM	93,050,000.00	49,300,000.00	2,000,000.00	2,000,000.00	4.1%	47,300,000.00
22020430	MAINTENANCE OF ENVIRONMENT & LAND SCRAPING	16,800,000.00	22,130,000.00	-	7,610,000.00	34.4%	14,520,000.00
22020431	MAINTENANCE OF SEWAGE AND SANITARY WARES	12,750,000.00	3,300,000.00	-	-	0.0%	3,300,000.00
22020432	MAINTENANCE OF HOSPITAL MORTUARY	6,500,000.00	2,100,000.00	4,362,000.00	4,362,000.00	207.7%	-2,262,000.00
22020433	MAINTENANCE OF SPECIALISED HOSPITAL EQUIPMENT	6,000,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
22020434	MAINTENANCE OF E-REGISTRY	2,200,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020435	MAINTENANCE OF TRAFFIC SIGNALS	2,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
22020436	MAINTENANCE OF ROAD SIGNS	10,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
22020437	MAINTENANCE OF DRAINAGE CHANNELS	26,154,222.00	11,000,000.00	-	-	0.0%	11,000,000.00
22020438	MAINTENANCE OF CEMETERIES	10,500,000.00	10,200,000.00	-	-	0.0%	10,200,000.00
22020440	MAINTENANCE OF STAFF QUARTERS	102,200,000.00	9,300,000.00	-	-	0.0%	9,300,000.00
22020443	MAINTENANCE OF BOREHOLES	47,500,000.00	5,680,000.00	510,000.00	610,000.00	10.7%	5,070,000.00
22020444	MAINTENANCE OF WATER PIPES	107,800,000.00	128,050,000.00	15,510,000.00	32,770,000.00	25.6%	95,280,000.00
22020445	MAINTENANCE OF HAND PUMPS	15,800,000.00	7,380,000.00	-	1,700,000.00	23.0%	5,680,000.00
22020446	MAINTENANCE OF WATER SCHEMES	16,500,000.00	16,000,000.00	-	100,000.00	0.6%	15,900,000.00
22020447	MAINTENANCE OF MOTORCYCLE	1,100,000.00	300,000.00	-	-	0.0%	300,000.00
22020448	MAINTENANCE OF ABARTOUR	4,000,000.00	1,300,000.00	-	-	0.0%	1,300,000.00
22020449	MAINTENANCE OF IT EQUIPMENT	16,300,000.00	11,530,000.00	-	41,205.00	0.4%	11,488,795.00
22020450	MAINTENANCE OF DATABASE	17,450,000.00	38,100,000.00	-	-	0.0%	38,100,000.00
22020451	MAINTENANCE OF SCHOOL FURNITURE	5,400,000.00	4,300,000.00	-	-	0.0%	4,300,000.00
22020452	MAINTENANCE OF COMPUTERS	85,785,000.00	41,565,000.00	10,000,000.00	15,520,470.95	37.3%	26,044,529.05
22020453	MAINTENANCE OF POLTRY PRODUCTION UNIT	1,000,000.00	500,000.00	-	-	0.0%	500,000.00
22020454	MAINTENANCE OF SCIENCE EQUIPMENT	59,815,000.00	4,400,000.00	-	-	0.0%	4,400,000.00
22020455	MAINTENANCE OF WORKSHOPS	2,800,000.00	850,000.00	-	-	0.0%	850,000.00
22020456	MAINTENANCE OF LIBRARY	21,800,000.00	10,240,000.00	-	682,500.00	6.7%	9,557,500.00
22020457	MAINTENANCE OF LIBRARY EQUIPMENT	8,600,000.00	4,470,000.00	-	-	0.0%	4,470,000.00
22020458	MAINTENANCE OF LAB PRACTICAL EQUIPMENT	33,150,000.00	3,030,000.00	-	-	0.0%	3,030,000.00
220205	TRAINING - GENERAL	1,256,900,000.00	693,645,000.00	88,562,700.00	97,915,841.75	14.1%	595,729,158.25
22020501	LOCAL TRAINING	457,250,000.00	233,395,000.00	88,562,700.00	92,490,100.00	39.6%	140,904,900.00
22020502	INTERNATIONAL TRAINING	187,400,000.00	173,700,000.00	-	-	0.0%	173,700,000.00
22020503	CONFERENCE & SEMINARS-LOCAL	298,700,000.00	158,680,000.00	-	4,260,741.75	2.7%	154,419,258.25
22020504	CONFERENCE & SEMINARS-OVERSEAS	145,900,000.00	77,830,000.00	-	-	0.0%	77,830,000.00
22020505	SHORT TERM COURSES-LOCAL	19,250,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
22020506	SHORT TERM COURSES-OVERSEAS	5,000,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
22020507	IN-SERVICE TRAINING	143,400,000.00	38,540,000.00	-	1,165,000.00	3.0%	37,375,000.00

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220206	OTHER SERVICES - GENERAL	6,281,253,245.00	6,873,452,745.00	2,141,693,500.00	6,221,198,250.00	90.5%	652,254,495.00
22020601	SECURITY SERVICES	1,347,800,000.00	1,021,560,000.00	569,230,000.00	1,435,249,000.00	140.5%	- 413,689,000.00
22020602	OFFICE RENT	51,500,000.00	75,900,000.00	-	-	0.0%	75,900,000.00
22020603	RESIDENTIAL RENT	402,500,000.00	94,000,000.00	-	13,500,000.00	14.4%	80,500,000.00
22020604	SECURITY VOTE (INCLUDING OPERATIONS)	2,500,000,000.00	4,000,000,000.00	1,550,000,000.00	4,354,000,000.00	108.9%	- 354,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	20,320,000.00	26,335,000.00	3,000,000.00	15,667,900.00	59.5%	10,667,100.00
22020606	ESCORT EXPENDITURE	38,500,000.00	26,500,000.00	-	11,424,150.00	43.1%	15,075,850.00
22020607	OVERSIGHT FUNCTION	62,400,000.00	618,540,000.00	-	200,300,300.00	32.4%	418,239,700.00
22020608	BOUNDARY MATTERS	500,000.00	200,000.00	-	-	0.0%	200,000.00
22020609	CARRIERS AND COUNSELLING	22,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
22020610	RECRUITMENT SERVICES	10,000,000.00	4,500,000.00	-	-	0.0%	4,500,000.00
22020611	SURVEY EXPENSES	18,400,000.00	10,200,000.00	-	-	0.0%	10,200,000.00
22020612	INSPECTION EXPENSES	139,900,000.00	71,200,000.00	-	74,400,000.00	104.5%	- 3,200,000.00
22020613	MONITORING AND EVALUATION EXPENSES	163,630,000.00	95,100,000.00	3,813,000.00	25,226,900.00	26.5%	69,873,100.00
22020614	NUTRITION SERVICES	41,000,000.00	25,355,000.00	-	-	0.0%	25,355,000.00
22020616	DEVELOPMENT PARTNERS ACTIVITIES	220,000,000.00	98,100,000.00	-	-	0.0%	98,100,000.00
22020618	BILATERAL MATTERS	35,000,000.00	14,500,000.00	-	-	0.0%	14,500,000.00
22020619	PREPARATION OF FINAL ACCOUNT	60,100,000.00	8,080,000.00	1,200,000.00	2,200,000.00	27.2%	5,880,000.00
22020620	ANNUAL BUDGET EXPENSES	97,703,245.00	121,382,745.00	4,950,500.00	12,775,000.00	10.5%	108,607,745.00
22020621	COMMON SERVICES-COMMITTEE AND COMMISSION	95,000,000.00	142,000,000.00	9,500,000.00	70,455,000.00	49.6%	71,545,000.00
22020623	STUDENT EXCHANGE PROGRAMME	30,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
22020624	IPSAS PROGRAMME	200,000,000.00	45,000,000.00	-	500,000.00	1.1%	44,500,000.00
22020625	SFTAS PROGRAMME	240,000,000.00	90,000,000.00	-	1,500,000.00	1.7%	88,500,000.00
22020626	OPEN GOVERNMENT PARTNERSHIP	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
22020627	PREPARATION/PUBLICATION OF GDP	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
22020629	PRESIDENTIAL RESPONSE TO HIV/AIDS	120,000,000.00	46,000,000.00	-	-	0.0%	46,000,000.00
22020630	COMMUNICABLE AND NON-COMMUNICABLE DISEASE CONTROL	280,000,000.00	160,000,000.00	-	4,000,000.00	2.5%	156,000,000.00
22020631	CONTRIBUTORY HEALTH INSURANCE SCHEME	65,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	776,735,000.00	1,313,740,000.00	34,247,950.33	290,775,914.33	22.1%	1,022,964,085.67
22020701	FINANCIAL CONSULTING	11,800,000.00	648,000,000.00	-	13,713,378.00	2.1%	634,286,622.00
22020702	INFORMATION TECHNOLOGY CONSULTING	5,600,000.00	52,240,000.00	-	-	0.0%	52,240,000.00
22020703	LEGAL SERVICES	193,550,000.00	151,950,000.00	32,747,950.33	63,742,950.33	41.9%	88,207,049.67
22020704	ENGINEERING SERVICES	1,900,000.00	950,000.00	-	-	0.0%	950,000.00
22020705	ARCHITECTURAL SERVICES	6,200,000.00	2,600,000.00	-	-	0.0%	2,600,000.00
22020706	SURVEYING SERVICES	1,850,000.00	800,000.00	-	-	0.0%	800,000.00
22020708	MEDICAL CONSULTING	17,000,000.00	15,000,000.00	-	5,424,586.00	36.2%	9,575,414.00
22020709	INTELLIGENCE SERVICES	420,000,000.00	400,000,000.00	-	200,000,000.00	50.0%	200,000,000.00
22020711	PRIVATE SECURITY	70,335,000.00	25,600,000.00	1,500,000.00	6,020,000.00	23.5%	19,580,000.00
22020712	EXTERNAL AUDITOR'S FEE	48,500,000.00	16,600,000.00	-	1,875,000.00	11.3%	14,725,000.00
220208	FUEL & LUBRICANTS - GENERAL	794,822,423.00	642,916,000.00	13,271,000.00	188,638,006.05	29.3%	454,277,993.95
22020801	MOTOR VEHICLE FUEL COST	387,950,000.00	247,008,000.00	-	68,276,977.50	27.6%	178,731,022.50
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000.00	12,500,000.00	-	-	0.0%	12,500,000.00
22020803	PLANT / GENERATOR FUEL COST	289,861,000.00	313,073,000.00	13,271,000.00	108,512,895.55	34.7%	204,560,104.45
22020806	COOKING GAS/FUEL COST	5,300,000.00	5,100,000.00	-	4,238,300.00	83.1%	861,700.00
22020807	LUBRICANT	105,811,423.00	63,135,000.00	-	7,609,833.00	12.1%	55,525,167.00
22020808	MOTORCYCLE FUEL	2,900,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
220209	FINANCIAL CHARGES - GENERAL	120,167,000.00	78,010,000.00	-	51,918,885.92	66.6%	26,091,114.08
22020901	BANK CHARGES (OTHER THAN INTEREST)	24,852,000.00	14,705,000.00	-	788,800.92	5.4%	13,916,199.08
22020904	OTHER CRF BANK CHARGES	3,015,000.00	1,005,000.00	-	-	0.0%	1,005,000.00
22020905	COST OF REVENUE COLLECTION	92,300,000.00	62,300,000.00	-	51,130,085.00	82.1%	11,169,915.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,372,265,562.00	4,609,351,495.00	914,326,417.00	2,868,003,623.32	62.2%	1,741,347,871.68
22021001	REFRESHMENT & MEALS	263,416,090.00	235,390,000.00	58,662,440.00	102,571,995.62	43.6%	132,818,004.38
22021002	HONORARIUM & SITTING ALLOWANCE	500,000,000.00	600,000,000.00	80,400,000.00	503,650,000.00	83.9%	96,350,000.00
22021003	PUBLICITY & ADVERTISEMENTS	81,513,000.00	79,347,245.00	-	5,875,000.00	7.4%	73,472,245.00
22021004	MEDICAL EXPENSES-LOCAL	97,170,000.00	53,870,000.00	-	1,962,586.00	3.6%	51,907,414.00

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22021006	POSTAGES & COURIER SERVICES	7,300,000.00	3,280,000.00	-	-	0.0%	3,280,000.00
22021007	WELFARE PACKAGES	1,264,865,132.00	1,653,734,250.00	85,346,477.00	570,862,842.70	34.5%	1,082,871,407.30
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	21,800,000.00	109,340,000.00	-	448,000.00	0.4%	108,892,000.00
22021009	SPORTING ACTIVITIES	26,800,000.00	9,600,000.00	-	-	0.0%	9,600,000.00
22021010	DIRECT TEACHING & LABORATORY COST	25,700,000.00	12,350,000.00	-	-	0.0%	12,350,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	167,300,000.00	147,000,000.00	-	-	0.0%	147,000,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000,000.00	350,000,000.00	19,376,500.00	192,659,983.00	55.0%	157,340,017.00
22021021	SPECIAL DAYS/CELEBRATIONS	539,800,540.00	229,800,000.00	618,731,000.00	828,131,000.00	360.4%	- 598,331,000.00
22021022	COUNCELLING AND SUPPORT TO VICTIMS OF SOCIAL HARRASMENT	2,000,000.00	300,000.00	-	-	0.0%	300,000.00
22021023	PROTOCOL TRADITIONAL GIFTS	300,000,000.00	300,100,000.00	50,150,000.00	511,076,510.00	170.3%	- 210,976,510.00
22021024	LUAC EXPENSES	3,000,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
22021025	DONATION	471,600,800.00	823,740,000.00	1,660,000.00	150,765,706.00	18.3%	672,974,294.00
2203	LOANS AND ADVANCES	200,500,000.00	115,000,000.00	175,000,000.00	175,000,000.00	152.2%	- 60,000,000.00
220301	STAFF LOANS & ADVANCES	200,500,000.00	115,000,000.00	175,000,000.00	175,000,000.00	152.2%	- 60,000,000.00
22030101	MOTOR CYCLE ADVANCES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
22030106	MOTOR VEHICLE ADVANCE	65,000,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
22030107	FURNISHING ADVANCES	40,000,000.00	30,000,000.00	175,000,000.00	175,000,000.00	583.3%	- 145,000,000.00
22030108	HOUSING LOANS	45,500,000.00	-	-	-	-	-
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
2206	PUBLIC DEBT CHARGES	8,150,000,000.00	17,334,430,095.41	7,013,805,020.89	35,148,381,551.18	202.8%	- 17,813,951,455.77
220601	FOREIGN INTEREST / DISCOUNT	-	-	-	269,917,786.77	-	- 269,917,786.77
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	-	-	-	269,917,786.77	-	- 269,917,786.77
220602	DOMESTIC INTEREST / DISCOUNT	8,150,000,000.00	17,334,430,095.41	7,013,805,020.89	34,878,463,764.41	201.2%	- 17,544,033,669.00
22060201	DOMESTIC INTEREST / DISCOUNT - TREASURY BILL	-	-	-	4,154,482,618.60	-	- 4,154,482,618.60
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	8,150,000,000.00	17,334,430,095.41	7,013,805,020.89	30,723,981,145.81	177.2%	- 13,389,551,050.40
23	CAPITAL EXPENDITURE	79,667,000,000.00	53,575,000,000.00	4,562,953,314.65	19,587,074,838.65	36.6%	33,987,925,161.35
2301	FIXED ASSETS PURCHASED	16,298,980,000.00	8,635,000,000.00	561,575,769.74	3,502,451,971.50	40.6%	5,132,548,028.50
230101	PURCHASE OF FIXED ASSETS - GENERAL	16,298,980,000.00	8,635,000,000.00	561,575,769.74	3,502,451,971.50	40.6%	5,132,548,028.50
23010101	PURCHASE / ACQUISITION OF LAND	155,000,000.00	175,000,000.00	-	-	0.0%	175,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	380,000,000.00	154,000,000.00	-	65,000,000.00	42.2%	89,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,820,000,000.00	1,045,000,000.00	82,350,000.00	638,473,480.61	61.1%	406,526,519.39
23010107	PURCHASE OF TRUCKS	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,882,000,000.00	1,018,000,000.00	447,185,995.00	1,181,475,206.88	116.1%	- 163,475,206.88
23010113	PURCHASE OF COMPUTERS	152,800,000.00	87,000,000.00	28,650,000.00	42,767,393.27	49.2%	44,232,606.73
23010114	PURCHASE OF COMPUTER PRINTERS	100,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23010115	PURCHASE OF PHOTOCOPIING MACHINES	20,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23010116	PURCHASE OF TYPEWRITERS	50,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23010118	PURCHASE OF SCANNERS	5,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	436,000,000.00	210,000,000.00	-	-	0.0%	210,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	800,000,000.00	415,000,000.00	89,774.74	89,774.74	0.0%	414,910,225.26
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	325,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	977,000,000.00	575,000,000.00	-	-	0.0%	575,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS	295,000,000.00	132,000,000.00	-	-	0.0%	132,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	1,526,180,000.00	2,100,000,000.00	-	1,341,290,000.00	63.9%	758,710,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	590,000,000.00	145,000,000.00	3,300,000.00	3,300,000.00	2.3%	141,700,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,705,000,000.00	1,126,000,000.00	-	214,056,116.00	19.0%	911,943,884.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	1,995,000,000.00	223,000,000.00	-	-	0.0%	223,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	30,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
23010139	PURCHASE OF LIBRARY EQUIPMENT	30,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23010141	PURCHASE OF SCHOOL UNIFORM	30,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010144	PURCHASE OF TRANSMITTERS	250,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00

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23010147	PURCHASE OF WATER EQUIPMENT	1,565,000,000.00	535,000,000.00	-	-	0.0%	535,000,000.00
23010163	PURCHASE OF ELECTRICAL CABLES	1,000,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23010166	PURCHASE OF STUDIO EQUIPMENT	5,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010167	PURCHASE OF INTERNET EQUIPMENT	130,000,000.00	95,000,000.00	-	16,000,000.00	16.8%	79,000,000.00
2302	CONSTRUCTION / PROVISION	42,035,000,000.00	27,159,000,000.00	2,010,090,822.25	8,104,646,183.28	29.8%	19,054,353,816.72
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	42,035,000,000.00	27,159,000,000.00	2,010,090,822.25	8,104,646,183.28	29.8%	19,054,353,816.72
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,220,000,000.00	3,503,000,000.00	465,637,774.76	1,048,647,976.06	29.9%	2,454,352,023.94
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	630,000,000.00	524,000,000.00	4,500,000.00	254,498,000.00	48.6%	269,502,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	300,000,000.00	448,000,000.00	-	161,812,914.26	36.1%	286,187,085.74
23020104	CONSTRUCTION / PROVISION OF HOUSING	460,000,000.00	540,000,000.00	-	81,342,200.00	15.1%	458,657,800.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	1,610,000,000.00	1,240,000,000.00	-	12,250,000.00	1.0%	1,227,750,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,300,000,000.00	2,451,000,000.00	3,481,834.96	85,107,660.96	3.5%	2,365,892,339.04
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	4,010,000,000.00	2,483,000,000.00	575,510,208.00	586,510,208.00	23.6%	1,896,489,792.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	105,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	1,500,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	780,000,000.00	263,000,000.00	-	-	0.0%	263,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,650,000,000.00	5,520,000,000.00	658,896,025.09	2,682,940,499.38	48.6%	2,837,059,500.62
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	2,000,000,000.00	2,200,000,000.00	132,064,979.44	1,682,064,979.44	76.5%	517,935,020.56
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5,955,000,000.00	5,327,000,000.00	170,000,000.00	1,419,924,498.18	26.7%	3,907,075,501.82
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	300,000,000.00	1,154,000,000.00	-	-	0.0%	1,154,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	115,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
23020126	CONSTRUCTION/PROVISION OF CEMETERIES	100,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	180,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
23020130	CONSTRUCTION/ PROVISION OF BOREHOLES	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
23020132	CONSTRUCTION/ PROVISION OF MOSQUE	1,200,000,000.00	350,000,000.00	-	75,147,247.00	21.5%	274,852,753.00
23020133	CONSTRUCTION/ PROVISION OF ISLAMIYA SCHOOLS	15,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
23020134	CONSTRUCTION/ PROVISION OF EMIRS PALACE	505,000,000.00	205,000,000.00	-	-	0.0%	205,000,000.00
23020136	CONSTRUCTION / PROVISION OF CULVERT AND DRAINAGES	50,000,000.00	50,000,000.00	-	14,400,000.00	28.8%	35,600,000.00
2303	REHABILITATION / REPAIRS	8,238,100,000.00	10,257,000,000.00	66,040,610.84	5,805,850,628.05	56.6%	4,451,149,371.95
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	8,238,100,000.00	10,257,000,000.00	66,040,610.84	5,805,850,628.05	56.6%	4,451,149,371.95
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	80,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	50,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	70,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	725,000,000.00	330,000,000.00	14,241,174.00	39,141,174.00	11.9%	290,858,826.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	815,000,000.00	355,000,000.00	224,436.84	6,327,548.84	1.8%	348,672,451.16
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,280,000,000.00	794,000,000.00	-	-	0.0%	794,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	473,100,000.00	295,000,000.00	-	33,500,000.00	11.4%	261,500,000.00
23030113	REHABILITATION / REPAIRS - ROADS	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	335,000,000.00	575,000,000.00	-	-	0.0%	575,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,780,000,000.00	7,408,000,000.00	40,275,000.00	5,715,581,905.21	77.2%	1,692,418,094.79
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	190,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	80,000,000.00	60,000,000.00	11,300,000.00	11,300,000.00	18.8%	48,700,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23030136	REHABILITATION/ REPAIRS OF EMIRS PALACE	100,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	404,400,000.00	252,000,000.00	-	-	0.0%	252,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	404,400,000.00	252,000,000.00	-	-	0.0%	252,000,000.00
23040101	TREE PLANTING	160,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
23040102	EROSION & FLOOD CONTROL	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	59,400,000.00	35,000,000.00	-	-	0.0%	35,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	100,000,000.00	67,000,000.00	-	-	0.0%	67,000,000.00
2305	OTHER CAPITAL PROJECTS	12,690,520,000.00	7,272,000,000.00	1,925,246,111.82	2,174,126,055.82	29.9%	5,097,873,944.18
230501	ACQUISITION OF NON TANGIBLE ASSETS	12,690,520,000.00	7,272,000,000.00	1,925,246,111.82	2,174,126,055.82	29.9%	5,097,873,944.18
23050101	RESEARCH AND DEVELOPMENT	2,066,800,000.00	1,394,000,000.00	-	114,712,274.00	8.2%	1,279,287,726.00
23050102	COMPUTER SOFTWARE ACQUISITION	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
23050103	MONITORING AND EVALUATION	47,400,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	1,435,000,000.00	871,000,000.00	-	-	0.0%	871,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	3,015,000,000.00	2,244,000,000.00	-	-	0.0%	2,244,000,000.00
23050128	GOVERNOR'S AMNESTY PROGRAMME	200,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23050129	CONSULTANCY SERVICES	550,000,000.00	485,000,000.00	-	80,167,670.00	16.5%	404,832,330.00
23050130	COUNTER PART FUNDING	5,373,320,000.00	2,125,000,000.00	1,925,246,111.82	1,979,246,111.82	93.1%	145,753,888.18

3.F Expenditure by Function

Table 10: Total Expenditure by Function

Zamfara State Government Budget Performance Report 2021 Q4 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1 - Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Expenditure	142,779,251,000.00	117,575,400,000.00	22,500,510,423.06	91,822,493,447.49	78.1%	25,752,906,552.51
701	General Public Service	46,730,387,445.50	55,204,144,244.48	13,693,584,974.15	62,557,224,357.11	113.3%	- 7,353,080,112.64
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	28,962,716,052.50	29,255,037,202.76	5,377,248,352.16	22,707,593,558.25	77.6%	6,547,443,644.51
70111	Executive Organ and Legislative Organs	20,914,692,117.53	24,682,928,646.10	4,407,473,878.36	18,974,924,693.42	76.9%	5,708,003,952.68
70112	Financial and Fiscal Affairs	8,048,023,934.97	4,572,108,556.67	969,774,473.80	3,732,668,864.83	81.6%	839,439,691.84
7013	General Services	9,408,273,241.00	7,593,735,929.21	1,078,629,626.75	8,250,568,238.76	108.6%	- 656,832,309.55
70131	General Personnel Services	3,868,223,241.00	4,360,775,000.00	745,712,664.59	3,223,023,467.77	73.9%	1,137,751,532.23
70132	Overall Planning and Statistical Services	5,257,050,000.00	3,085,060,929.21	332,916,962.16	5,027,544,770.99	163.0%	- 1,942,483,841.78
70133	Other General Services	283,000,000.00	147,900,000.00	-	-	0.0%	147,900,000.00
7016	General Public Services N.E.C	8,150,000,000.00	17,334,430,095.41	7,013,805,020.89	30,723,981,145.81	177.2%	- 13,389,551,050.40
70161	General Public Services N.E.C	8,150,000,000.00	17,334,430,095.41	7,013,805,020.89	30,723,981,145.81	177.2%	- 13,389,551,050.40
7018	Transfer of a General Character between Different Levels of Government	209,398,152.00	1,020,941,017.10	223,901,974.35	875,081,414.29	85.7%	145,859,602.81
70181	Transfer of a General Character between Different Levels of Government	209,398,152.00	1,020,941,017.10	223,901,974.35	875,081,414.29	85.7%	145,859,602.81
703	Public Order and Safety	8,057,721,958.00	5,145,509,223.33	949,230,306.33	2,382,823,476.15	46.3%	2,762,685,747.18
7031	Police Services	3,240,461,088.00	1,834,444,973.33	648,310,025.00	1,702,467,845.63	92.8%	131,977,127.70
70311	State Expenditure to Support Police Services	3,240,461,088.00	1,834,444,973.33	648,310,025.00	1,702,467,845.63	92.8%	131,977,127.70
7032	Fire Protection Services	1,171,690,000.00	760,400,000.00	39,842,118.00	171,392,927.34	22.5%	589,007,072.66
70321	Fire Protection Services	1,171,690,000.00	760,400,000.00	39,842,118.00	171,392,927.34	22.5%	589,007,072.66
7033	Justice & Law Courts	3,645,570,870.00	2,550,664,250.00	261,078,163.33	508,962,703.18	20.0%	2,041,701,546.82
70331	Justice & Law Courts	3,645,570,870.00	2,550,664,250.00	261,078,163.33	508,962,703.18	20.0%	2,041,701,546.82
704	Economic Affairs	27,873,383,795.00	17,594,957,443.00	1,390,854,392.53	6,906,267,822.18	39.3%	10,688,689,620.82
7041	General Economic, Commercial and Labour Affairs	6,799,229,927.00	5,407,499,617.00	292,378,031.00	847,928,922.41	15.7%	4,559,570,694.59
70411	General Economic and Commercial Affairs	6,799,229,927.00	5,407,499,617.00	292,378,031.00	847,928,922.41	15.7%	4,559,570,694.59
7042	Agriculture, Forestry, Fishing and Hunting	5,903,506,567.00	4,885,409,521.67	273,366,094.00	2,449,555,615.79	50.2%	2,435,853,905.88
70421	Agriculture	5,860,306,567.00	4,820,409,521.67	273,366,094.00	2,419,555,615.79	50.2%	2,400,853,905.88
70423	Fishing and Hunting	43,200,000.00	65,000,000.00	-	30,000,000.00	46.2%	35,000,000.00
7043	Fuel and Energy	1,207,000,000.00	301,920,000.00	-	14,000,000.00	4.6%	287,920,000.00
70435	Electricity	1,207,000,000.00	301,920,000.00	-	14,000,000.00	4.6%	287,920,000.00
7044	Mining, Manufacturing and Construction	11,404,212,188.00	4,567,080,000.00	691,251,805.09	1,900,565,349.54	41.6%	2,666,514,650.46
70441	State Support to Mining Resources other than mineral fuels	42,000,000.00	17,100,000.00	-	-	0.0%	17,100,000.00
70443	Construction	11,362,212,188.00	4,549,980,000.00	691,251,805.09	1,900,565,349.54	41.8%	2,649,414,650.46
7045	Transport	2,517,560,200.00	2,408,749,143.00	132,462,368.44	1,684,209,598.44	69.9%	724,539,544.56
70451	Road Transport	517,560,200.00	208,749,143.00	397,389.00	2,144,619.00	1.0%	206,604,524.00
70454	Air Transport	2,000,000,000.00	2,200,000,000.00	132,064,979.44	1,682,064,979.44	76.5%	517,935,020.56
7047	Other Industries	41,874,913.00	24,299,161.33	1,396,094.00	10,008,336.00	41.2%	14,290,825.33
70471	Distributive Trade, Storage and Warehousing	8,500,000.00	4,250,000.00	-	-	0.0%	4,250,000.00
70472	Hotel and Restaurants	13,070,640.00	7,538,454.00	789,787.00	3,905,662.00	51.8%	3,632,792.00
70473	Tourism	20,304,273.00	12,510,707.33	606,307.00	6,102,674.00	48.8%	6,408,033.33
705	Environmental Protection	1,198,254,542.00	1,009,055,408.00	125,051,408.04	505,140,354.28	50.1%	503,915,053.72
7051	Waste Management	667,944,222.00	562,700,000.00	84,620,611.04	327,326,153.28	58.2%	235,373,846.72
70511	Waste Management	667,944,222.00	562,700,000.00	84,620,611.04	327,326,153.28	58.2%	235,373,846.72
7054	Protection of Biodiversity and Landscape	530,310,320.00	446,355,408.00	40,430,797.00	177,814,201.00	39.8%	268,541,207.00
70541	Protection of Biodiversity and Landscape	530,310,320.00	446,355,408.00	40,430,797.00	177,814,201.00	39.8%	268,541,207.00
706	Housing and Community Amenities	10,565,860,004.00	8,217,074,064.67	143,823,285.00	1,654,925,934.90	20.1%	6,562,148,129.77
7061	Housing Development	2,399,250,000.00	3,684,786,278.00	4,892,411.00	1,158,786,284.10	31.4%	2,525,999,993.90
70611	Housing Development	2,399,250,000.00	3,684,786,278.00	4,892,411.00	1,158,786,284.10	31.4%	2,525,999,993.90
7062	Community Development	2,223,555,518.00	1,255,643,477.33	28,738,001.00	173,040,383.00	13.8%	1,082,603,094.33
70621	Community Development	2,223,555,518.00	1,255,643,477.33	28,738,001.00	173,040,383.00	13.8%	1,082,603,094.33

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
7063	Water Supply	5,943,054,486.00	3,276,644,309.33	110,192,873.00	323,099,267.80	9.9%	2,953,545,041.53
70631	Water Supply	5,943,054,486.00	3,276,644,309.33	110,192,873.00	323,099,267.80	9.9%	2,953,545,041.53
707	Health	14,062,619,615.00	9,537,547,653.67	1,200,689,817.18	5,014,272,693.25	52.6%	4,523,274,960.42
7071	Medical Products, Appliances and Equipment	122,224,354.00	90,610,000.00	10,321,692.00	10,321,692.00	11.4%	80,288,308.00
70711	Pharmaceutical Products	122,224,354.00	90,610,000.00	10,321,692.00	10,321,692.00	11.4%	80,288,308.00
7073	Hospital Services	5,635,068,627.00	5,152,795,000.00	1,099,835,303.98	4,506,174,740.03	87.5%	646,620,259.97
70731	General Hospital Services	5,155,436,627.00	4,611,065,000.00	990,079,954.98	4,073,071,055.59	88.3%	537,993,944.41
70732	Specialized Hospital Services	230,000,000.00	230,000,000.00	53,525,041.00	206,731,457.94	89.9%	23,268,542.06
70734	Nursing and Convalescent Services	249,632,000.00	311,730,000.00	56,230,308.00	226,372,226.50	72.6%	85,357,773.50
7074	Public Health Services	8,305,326,634.00	4,294,142,653.67	90,532,821.20	497,776,261.22	11.6%	3,796,366,392.45
70741	Public Health Services	8,305,326,634.00	4,294,142,653.67	90,532,821.20	497,776,261.22	11.6%	3,796,366,392.45
708	Recreation, Culture and Religion	7,947,555,516.00	4,922,966,999.86	449,120,934.20	2,031,485,891.98	41.3%	2,891,481,107.88
7081	Recreational and Sporting Services	1,713,426,090.00	797,550,000.00	27,897,707.00	78,864,959.00	9.9%	718,685,041.00
70811	Recreational and Sporting Services	1,713,426,090.00	797,550,000.00	27,897,707.00	78,864,959.00	9.9%	718,685,041.00
7082	Cultural Services	34,123,540.00	34,750,000.00	18,731,000.00	18,731,000.00	53.9%	16,019,000.00
70821	Cultural Services	34,123,540.00	34,750,000.00	18,731,000.00	18,731,000.00	53.9%	16,019,000.00
7083	Broadcasting and Publishing Services	2,029,562,876.00	1,593,571,425.40	156,485,621.20	748,114,225.28	46.9%	845,457,200.12
70831	Broadcasting and Publishing Services	2,029,562,876.00	1,593,571,425.40	156,485,621.20	748,114,225.28	46.9%	845,457,200.12
7084	Religious and Other Community Services	4,170,443,010.00	2,497,095,574.46	246,006,606.00	1,185,775,707.70	47.5%	1,311,319,866.76
70841	Religious and Other Community Services	4,170,443,010.00	2,497,095,574.46	246,006,606.00	1,185,775,707.70	47.5%	1,311,319,866.76
709	Education	21,596,852,551.50	13,498,399,835.99	3,684,972,919.57	8,090,106,528.93	59.9%	5,408,293,307.06
7092	Secondary Education	811,794,816.50	667,489,412.38	93,328,276.00	463,535,005.88	69.4%	203,954,406.50
70921	Junior Secondary	556,000,000.00	417,489,412.38	74,590,938.00	273,655,909.88	65.5%	143,833,502.50
70922	Senior Secondary	255,794,816.50	250,000,000.00	18,737,338.00	189,879,096.00	76.0%	60,120,904.00
7093	Post-Secondary and Non Tertiary Education	869,114,396.00	835,892,500.00	183,953,776.28	738,481,642.09	88.3%	97,410,857.91
70931	Post-Secondary and Non Tertiary Education	869,114,396.00	835,892,500.00	183,953,776.28	738,481,642.09	88.3%	97,410,857.91
7094	Tertiary Education	3,305,868,059.00	1,732,877,900.95	351,651,288.63	1,427,917,555.70	82.4%	304,960,345.25
70941	First Stage of Tertiary Education	1,764,268,059.00	1,651,032,755.61	343,522,266.63	1,406,240,161.81	85.2%	244,792,593.80
70942	Second Stage of Tertiary Education	1,541,600,000.00	81,845,145.33	8,129,022.00	21,677,393.89	26.5%	60,167,751.44
7095	Education Not Definable by Level	11,220,862,936.00	6,489,000,000.00	2,480,029,377.66	3,231,922,099.38	49.8%	3,257,077,900.62
70951	Education Not Definable by Level	11,220,862,936.00	6,489,000,000.00	2,480,029,377.66	3,231,922,099.38	49.8%	3,257,077,900.62
7096	Subsidiary Services to Education	5,371,412,344.00	3,761,871,188.00	574,538,692.00	2,222,404,266.88	59.1%	1,539,466,921.12
70961	Subsidiary Services to Education	5,371,412,344.00	3,761,871,188.00	574,538,692.00	2,222,404,266.88	59.1%	1,539,466,921.12
7097	R&D Education	17,800,000.00	11,268,834.67	1,471,509.00	5,845,959.00	51.9%	5,422,875.67
70971	R&D Education	17,800,000.00	11,268,834.67	1,471,509.00	5,845,959.00	51.9%	5,422,875.67
710	Social Protection	4,746,615,573.00	2,445,745,127.00	863,182,386.06	2,680,246,388.71	109.6%	- 234,501,261.71
7102	Old Age	2,347,640,000.00	1,083,965,538.00	813,306,391.06	2,456,209,083.71	226.6%	- 1,372,243,545.71
71021	Old Age	2,347,640,000.00	1,083,965,538.00	813,306,391.06	2,456,209,083.71	226.6%	- 1,372,243,545.71
7104	Family and Children	1,714,559,039.00	1,037,900,000.00	35,149,987.00	163,045,812.00	15.7%	874,854,188.00
71041	Family and Children	1,714,559,039.00	1,037,900,000.00	35,149,987.00	163,045,812.00	15.7%	874,854,188.00
7105	Unemployment	684,416,534.00	323,879,589.00	14,726,008.00	60,991,493.00	18.8%	262,888,096.00
71051	Unemployment	684,416,534.00	323,879,589.00	14,726,008.00	60,991,493.00	18.8%	262,888,096.00

Table 11: Personnel Expenditure by Function

Zamfara State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Personnel Expenditure	31,989,034,231.00	24,554,860,404.59	6,344,574,215.19	24,460,180,094.02	99.6%	94,680,310.57
701	General Public Service	11,761,437,883.50	8,455,144,399.07	1,872,339,227.34	7,980,422,624.23	94.4%	474,721,774.84
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	9,036,491,490.50	4,496,576,952.76	986,761,763.40	4,044,359,799.71	89.9%	452,217,153.05
70111	Executive Organ and Legislative Organs	2,661,520,800.53	2,021,954,886.10	209,186,289.60	1,253,252,783.15	62.0%	768,702,102.95
70112	Financial and Fiscal Affairs	6,374,970,689.97	2,474,622,066.67	777,575,473.80	2,791,107,016.56	112.8%	- 316,484,949.89
7013	General Services	2,515,548,241.00	2,937,626,429.21	661,675,489.59	3,060,981,410.23	104.2%	- 123,354,981.02
70131	General Personnel Services	2,436,298,241.00	2,850,000,000.00	645,028,064.59	2,994,965,877.77	105.1%	- 144,965,877.77
70132	Overall Planning and Statistical Services	79,250,000.00	87,626,429.21	16,647,425.00	66,015,532.46	75.3%	21,610,896.75
7018	Transfer of a General Character between Different Levels of Government	209,398,152.00	1,020,941,017.10	223,901,974.35	875,081,414.29	85.7%	145,859,602.81
70181	Transfer of a General Character between Different Levels of Government	209,398,152.00	1,020,941,017.10	223,901,974.35	875,081,414.29	85.7%	145,859,602.81
703	Public Order and Safety	1,376,751,958.00	526,409,973.33	229,934,629.00	587,266,687.85	111.6%	- 60,856,714.52
7031	Police Services	142,361,088.00	159,444,973.33	34,115,298.00	136,510,435.00	85.6%	22,934,538.33
70311	State Expenditure to Support Police Services	142,361,088.00	159,444,973.33	34,115,298.00	136,510,435.00	85.6%	22,934,538.33
7032	Fire Protection Services	164,490,000.00	180,000,000.00	39,842,118.00	160,435,509.00	89.1%	19,564,491.00
70321	Fire Protection Services	164,490,000.00	180,000,000.00	39,842,118.00	160,435,509.00	89.1%	19,564,491.00
7033	Justice & Law Courts	1,069,900,870.00	186,965,000.00	155,977,213.00	290,320,743.85	155.3%	- 103,355,743.85
70331	Justice & Law Courts	1,069,900,870.00	186,965,000.00	155,977,213.00	290,320,743.85	155.3%	- 103,355,743.85
704	Economic Affairs	1,440,263,795.00	1,303,662,443.00	325,011,388.00	1,286,450,787.00	98.7%	17,211,656.00
7041	General Economic, Commercial and Labour Affairs	96,729,927.00	93,149,617.00	17,496,031.00	79,759,679.00	85.6%	13,389,938.00
70411	General Economic and Commercial Affairs	96,729,927.00	93,149,617.00	17,496,031.00	79,759,679.00	85.6%	13,389,938.00
7042	Agriculture, Forestry, Fishing and Hunting	1,170,506,567.00	1,054,334,521.67	273,366,094.00	1,066,456,437.00	101.1%	- 12,121,915.33
70421	Agriculture	1,170,506,567.00	1,054,334,521.67	273,366,094.00	1,066,456,437.00	101.1%	- 12,121,915.33
7044	Mining, Manufacturing and Construction	153,592,188.00	140,000,000.00	32,355,780.00	128,081,716.00	91.5%	11,918,284.00
70443	Construction	153,592,188.00	140,000,000.00	32,355,780.00	128,081,716.00	91.5%	11,918,284.00
7045	Transport	5,060,200.00	2,859,143.00	397,389.00	2,144,619.00	75.0%	714,524.00
70451	Road Transport	5,060,200.00	2,859,143.00	397,389.00	2,144,619.00	75.0%	714,524.00
7047	Other Industries	14,374,913.00	13,319,161.33	1,396,094.00	10,008,336.00	75.1%	3,310,825.33
70472	Hotel and Restaurants	6,070,640.00	4,738,454.00	789,787.00	3,905,662.00	82.4%	832,792.00
70473	Tourism	8,304,273.00	8,580,707.33	606,307.00	6,102,674.00	71.1%	2,478,033.33
705	Environmental Protection	574,374,188.00	523,505,408.00	112,451,408.04	468,540,354.28	89.5%	54,965,053.72
7051	Waste Management	354,370,000.00	355,000,000.00	81,620,611.04	324,326,153.28	91.4%	30,673,846.72
70511	Waste Management	354,370,000.00	355,000,000.00	81,620,611.04	324,326,153.28	91.4%	30,673,846.72
7054	Protection of Biodiversity and Landscape	220,004,188.00	168,505,408.00	30,830,797.00	144,214,201.00	85.6%	24,291,207.00
70541	Protection of Biodiversity and Landscape	220,004,188.00	168,505,408.00	30,830,797.00	144,214,201.00	85.6%	24,291,207.00
706	Housing and Community Amenities	300,985,004.00	295,463,064.67	62,517,111.00	256,792,780.80	86.9%	38,670,283.87
7061	Housing Development	24,000,000.00	22,216,278.00	2,092,411.00	16,374,304.00	73.7%	5,841,974.00
70611	Housing Development	24,000,000.00	22,216,278.00	2,092,411.00	16,374,304.00	73.7%	5,841,974.00
7062	Community Development	123,880,518.00	113,182,477.33	26,738,001.00	102,040,383.00	90.2%	11,142,094.33
70621	Community Development	123,880,518.00	113,182,477.33	26,738,001.00	102,040,383.00	90.2%	11,142,094.33
7063	Water Supply	153,104,486.00	160,064,309.33	33,686,699.00	138,378,093.80	86.5%	21,686,215.53
70631	Water Supply	153,104,486.00	160,064,309.33	33,686,699.00	138,378,093.80	86.5%	21,686,215.53
707	Health	5,631,239,615.00	5,164,957,653.67	1,163,231,770.64	4,692,884,688.79	90.9%	472,072,964.88
7071	Medical Products, Appliances and Equipment	40,172,354.00	-	10,321,692.00	10,321,692.00	-	10,321,692.00
70711	Pharmaceutical Products	40,172,354.00	-	10,321,692.00	10,321,692.00	-	10,321,692.00

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
7073	Hospital Services	5,197,875,627.00	4,920,000,000.00	1,099,835,303.98	4,466,643,994.11	90.8%	453,356,005.89
70731	General Hospital Services	4,754,863,627.00	4,430,000,000.00	990,079,954.98	4,033,540,309.67	91.1%	396,459,690.33
70732	Specialized Hospital Services	230,000,000.00	230,000,000.00	53,525,041.00	206,731,457.94	89.9%	23,268,542.06
70734	Nursing and Convalescent Services	213,012,000.00	260,000,000.00	56,230,308.00	226,372,226.50	87.1%	33,627,773.50
7074	Public Health Services	393,191,634.00	244,957,653.67	53,074,774.66	215,919,002.68	88.1%	29,038,650.99
70741	Public Health Services	393,191,634.00	244,957,653.67	53,074,774.66	215,919,002.68	88.1%	29,038,650.99
708	Recreation, Culture and Religion	1,362,111,663.00	1,282,366,999.86	312,866,618.20	1,353,414,277.40	105.5%	- 71,047,277.54
7081	Recreational and Sporting Services	80,550,000.00	75,000,000.00	27,897,707.00	78,864,959.00	105.2%	- 3,864,959.00
70811	Recreational and Sporting Services	80,550,000.00	75,000,000.00	27,897,707.00	78,864,959.00	105.2%	- 3,864,959.00
7083	Broadcasting and Publishing Services	185,777,876.00	191,706,425.40	38,962,305.20	166,548,287.40	86.9%	25,158,138.00
70831	Broadcasting and Publishing Services	185,777,876.00	191,706,425.40	38,962,305.20	166,548,287.40	86.9%	25,158,138.00
7084	Religious and Other Community Services	1,095,783,787.00	1,015,660,574.46	246,006,606.00	1,108,001,031.00	109.1%	- 92,340,456.54
70841	Religious and Other Community Services	1,095,783,787.00	1,015,660,574.46	246,006,606.00	1,108,001,031.00	109.1%	- 92,340,456.54
709	Education	6,901,424,551.50	5,806,330,335.99	1,425,346,676.91	5,508,373,631.96	94.9%	297,956,704.03
7092	Secondary Education	475,794,816.50	530,609,412.38	93,328,276.00	463,535,005.88	87.4%	67,074,406.50
70921	Junior Secondary	220,000,000.00	280,609,412.38	74,590,938.00	273,655,909.88	97.5%	6,953,502.50
70922	Senior Secondary	255,794,816.50	250,000,000.00	18,737,338.00	189,879,096.00	76.0%	60,120,904.00
7093	Post-Secondary and Non Tertiary Education	814,242,396.00	812,000,000.00	183,953,776.28	737,421,642.09	90.8%	74,578,357.91
70931	Post-Secondary and Non Tertiary Education	814,242,396.00	812,000,000.00	183,953,776.28	737,421,642.09	90.8%	74,578,357.91
7094	Tertiary Education	1,782,199,059.00	1,518,037,900.95	351,651,288.63	1,395,917,555.70	92.0%	122,120,345.25
70941	First Stage of Tertiary Education	1,482,199,059.00	1,505,392,755.61	343,522,266.63	1,374,240,161.81	91.3%	131,152,593.80
70942	Second Stage of Tertiary Education	300,000,000.00	12,645,145.33	8,129,022.00	21,677,393.89	171.4%	- 9,032,248.56
7095	Education Not Definable by Level	1,393,862,936.00	1,101,000,000.00	247,814,095.00	988,706,816.72	89.8%	112,293,183.28
70951	Education Not Definable by Level	1,393,862,936.00	1,101,000,000.00	247,814,095.00	988,706,816.72	89.8%	112,293,183.28
7096	Subsidiary Services to Education	2,427,525,344.00	1,837,867,188.00	547,127,732.00	1,916,946,652.57	104.3%	- 79,079,464.57
70961	Subsidiary Services to Education	2,427,525,344.00	1,837,867,188.00	547,127,732.00	1,916,946,652.57	104.3%	- 79,079,464.57
7097	R&D Education	7,800,000.00	6,815,834.67	1,471,509.00	5,845,959.00	85.8%	969,875.67
70971	R&D Education	7,800,000.00	6,815,834.67	1,471,509.00	5,845,959.00	85.8%	969,875.67
710	Social Protection	2,640,445,573.00	1,197,020,127.00	840,875,386.06	2,326,034,261.71	194.3%	- 1,129,014,134.71
7102	Old Age	2,307,700,000.00	1,054,465,538.00	813,306,391.06	2,198,978,060.71	208.5%	- 1,144,512,522.71
71021	Old Age	2,307,700,000.00	1,054,465,538.00	813,306,391.06	2,198,978,060.71	208.5%	- 1,144,512,522.71
7104	Family and Children	95,759,039.00	100,000,000.00	23,130,687.00	90,797,462.00	90.8%	9,202,538.00
71041	Family and Children	95,759,039.00	100,000,000.00	23,130,687.00	90,797,462.00	90.8%	9,202,538.00
7105	Unemployment	236,986,534.00	42,554,589.00	4,438,308.00	36,258,739.00	85.2%	6,295,850.00
71051	Unemployment	236,986,534.00	42,554,589.00	4,438,308.00	36,258,739.00	85.2%	6,295,850.00

Table 12: Overhead Expenditure by Function

Zamfara State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Overhead Expenditure	22,722,716,769.00	21,976,109,500.00	4,404,177,872.33	12,451,856,963.64	56.7%	9,524,252,536.36
701	General Public Service	9,760,449,562.00	14,277,569,750.00	3,407,466,735.00	9,518,682,521.62	66.7%	4,758,887,228.38
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	7,907,724,562.00	12,341,460,250.00	3,291,628,635.00	9,229,767,785.62	74.8%	3,111,692,464.38
70111	Executive Organ and Legislative Organs	6,589,671,317.00	10,388,973,760.00	3,128,079,635.00	8,330,973,330.62	80.2%	2,058,000,429.38
70112	Financial and Fiscal Affairs	1,318,053,245.00	1,952,486,490.00	163,549,000.00	898,794,455.00	46.0%	1,053,692,035.00
7013	General Services	1,852,725,000.00	1,936,109,500.00	115,838,100.00	288,914,736.00	14.9%	1,647,194,764.00
70131	General Personnel Services	1,286,925,000.00	1,390,775,000.00	100,684,600.00	228,057,590.00	16.4%	1,162,717,410.00
70132	Overall Planning and Statistical Services	557,800,000.00	542,434,500.00	15,153,500.00	60,857,146.00	11.2%	481,577,354.00
70133	Other General Services	8,000,000.00	2,900,000.00	-	-	0.0%	2,900,000.00
703	Public Order and Safety	2,323,970,000.00	2,179,099,250.00	719,295,677.33	1,795,556,788.30	82.4%	383,542,461.70
7031	Police Services	1,583,100,000.00	1,080,000,000.00	614,194,727.00	1,565,957,410.63	145.0%	-
70311	State Expenditure to Support Police Services	1,583,100,000.00	1,080,000,000.00	614,194,727.00	1,565,957,410.63	145.0%	-
7032	Fire Protection Services	32,200,000.00	60,400,000.00	-	10,957,418.34	18.1%	49,442,581.66
70321	Fire Protection Services	32,200,000.00	60,400,000.00	-	10,957,418.34	18.1%	49,442,581.66
7033	Justice & Law Courts	708,670,000.00	1,038,699,250.00	105,100,950.33	218,641,959.33	21.0%	820,057,290.67
70331	Justice & Law Courts	708,670,000.00	1,038,699,250.00	105,100,950.33	218,641,959.33	21.0%	820,057,290.67
704	Economic Affairs	441,120,000.00	231,295,000.00	93,582,000.00	101,891,178.79	44.1%	129,403,821.21
7041	General Economic, Commercial and Labour Affairs	72,500,000.00	34,350,000.00	93,582,000.00	93,582,000.00	272.4%	-
70411	General Economic and Commercial Affairs	72,500,000.00	34,350,000.00	93,582,000.00	93,582,000.00	272.4%	-
7042	Agriculture, Forestry, Fishing and Hunting	251,000,000.00	137,075,000.00	-	8,309,178.79	6.1%	128,765,821.21
70421	Agriculture	251,000,000.00	137,075,000.00	-	8,309,178.79	6.1%	128,765,821.21
7043	Fuel and Energy	7,000,000.00	3,920,000.00	-	-	0.0%	3,920,000.00
70435	Electricity	7,000,000.00	3,920,000.00	-	-	0.0%	3,920,000.00
7044	Mining, Manufacturing and Construction	70,620,000.00	39,080,000.00	-	-	0.0%	39,080,000.00
70441	State Support to Mining Resources other than mineral fuels	42,000,000.00	17,100,000.00	-	-	0.0%	17,100,000.00
70443	Construction	28,620,000.00	21,980,000.00	-	-	0.0%	21,980,000.00
7045	Transport	12,500,000.00	5,890,000.00	-	-	0.0%	5,890,000.00
70451	Road Transport	12,500,000.00	5,890,000.00	-	-	0.0%	5,890,000.00
7047	Other Industries	27,500,000.00	10,980,000.00	-	-	0.0%	10,980,000.00
70471	Distributive Trade, Storage and Warehousing	8,500,000.00	4,250,000.00	-	-	0.0%	4,250,000.00
70472	Hotel and Restaurants	7,000,000.00	2,800,000.00	-	-	0.0%	2,800,000.00
70473	Tourism	12,000,000.00	3,930,000.00	-	-	0.0%	3,930,000.00
705	Environmental Protection	178,880,354.00	100,550,000.00	12,600,000.00	12,600,000.00	12.5%	87,950,000.00
7051	Waste Management	123,574,222.00	63,700,000.00	3,000,000.00	3,000,000.00	4.7%	60,700,000.00
70511	Waste Management	123,574,222.00	63,700,000.00	3,000,000.00	3,000,000.00	4.7%	60,700,000.00
7054	Protection of Biodiversity and Landscape	55,306,132.00	36,850,000.00	9,600,000.00	9,600,000.00	26.1%	27,250,000.00
70541	Protection of Biodiversity and Landscape	55,306,132.00	36,850,000.00	9,600,000.00	9,600,000.00	26.1%	27,250,000.00
706	Housing and Community Amenities	1,379,875,000.00	625,611,000.00	67,065,000.00	203,630,000.00	32.5%	421,981,000.00
7061	Housing Development	25,250,000.00	21,570,000.00	2,800,000.00	2,800,000.00	13.0%	18,770,000.00
70611	Housing Development	25,250,000.00	21,570,000.00	2,800,000.00	2,800,000.00	13.0%	18,770,000.00
7062	Community Development	249,675,000.00	127,461,000.00	2,000,000.00	67,500,000.00	53.0%	59,961,000.00
70621	Community Development	249,675,000.00	127,461,000.00	2,000,000.00	67,500,000.00	53.0%	59,961,000.00
7063	Water Supply	1,104,950,000.00	476,580,000.00	62,265,000.00	133,330,000.00	28.0%	343,250,000.00
70631	Water Supply	1,104,950,000.00	476,580,000.00	62,265,000.00	133,330,000.00	28.0%	343,250,000.00

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
707	Health	1,716,380,000.00	1,101,590,000.00	33,662,000.00	131,050,745.92	11.9%	970,539,254.08
7071	Medical Products, Appliances and Equipment	82,052,000.00	90,610,000.00	-	-	0.0%	90,610,000.00
70711	Pharmaceutical Products	82,052,000.00	90,610,000.00	-	-	0.0%	51,730,000.00
7073	Hospital Services	437,193,000.00	232,795,000.00	-	39,530,745.92	17.0%	193,264,254.08
70731	General Hospital Services	400,573,000.00	181,065,000.00	-	39,530,745.92	21.8%	141,534,254.08
70734	Nursing and Convalescent Services	36,620,000.00	51,730,000.00	-	-	0.0%	51,730,000.00
7074	Public Health Services	1,197,135,000.00	778,185,000.00	33,662,000.00	91,520,000.00	11.8%	686,665,000.00
70741	Public Health Services	1,197,135,000.00	778,185,000.00	33,662,000.00	91,520,000.00	11.8%	686,665,000.00
708	Recreation, Culture and Religion	1,607,443,853.00	981,600,000.00	20,788,500.00	26,715,987.70	2.7%	954,884,012.30
7081	Recreational and Sporting Services	52,876,090.00	42,550,000.00	-	-	0.0%	42,550,000.00
70811	Recreational and Sporting Services	52,876,090.00	42,550,000.00	-	-	0.0%	42,550,000.00
7082	Cultural Services	34,123,540.00	34,750,000.00	18,731,000.00	18,731,000.00	53.9%	16,019,000.00
70821	Cultural Services	34,123,540.00	34,750,000.00	18,731,000.00	18,731,000.00	53.9%	16,019,000.00
7083	Broadcasting and Publishing Services	103,785,000.00	51,865,000.00	2,057,500.00	5,357,558.00	10.3%	46,507,442.00
70831	Broadcasting and Publishing Services	103,785,000.00	51,865,000.00	2,057,500.00	5,357,558.00	10.3%	46,507,442.00
7084	Religious and Other Community Services	1,416,659,223.00	852,435,000.00	-	2,627,429.70	0.3%	849,807,570.30
70841	Religious and Other Community Services	1,416,659,223.00	852,435,000.00	-	2,627,429.70	0.3%	849,807,570.30
709	Education	4,818,428,000.00	2,284,069,500.00	27,410,960.00	338,517,614.31	14.8%	1,945,551,885.69
7092	Secondary Education	286,000,000.00	116,880,000.00	-	-	0.0%	116,880,000.00
70921	Junior Secondary	286,000,000.00	116,880,000.00	-	-	0.0%	116,880,000.00
7093	Post-Secondary and Non Tertiary Education	54,872,000.00	23,892,500.00	-	1,060,000.00	4.4%	22,832,500.00
70931	Post-Secondary and Non Tertiary Education	54,872,000.00	23,892,500.00	-	1,060,000.00	4.4%	22,832,500.00
7094	Tertiary Education	1,523,669,000.00	214,840,000.00	-	32,000,000.00	14.9%	182,840,000.00
70941	First Stage of Tertiary Education	282,069,000.00	145,640,000.00	-	32,000,000.00	22.0%	113,640,000.00
70942	Second Stage of Tertiary Education	1,241,600,000.00	69,200,000.00	-	-	0.0%	69,200,000.00
7096	Subsidiary Services to Education	2,943,887,000.00	1,924,004,000.00	27,410,960.00	305,457,614.31	15.9%	1,618,546,385.69
70961	Subsidiary Services to Education	2,943,887,000.00	1,924,004,000.00	27,410,960.00	305,457,614.31	15.9%	1,618,546,385.69
7097	R&D Education	10,000,000.00	4,453,000.00	-	-	0.0%	4,453,000.00
70971	R&D Education	10,000,000.00	4,453,000.00	-	-	0.0%	4,453,000.00
710	Social Protection	496,170,000.00	194,725,000.00	22,307,000.00	323,212,127.00	166.0%	- 128,487,127.00
7102	Old Age	39,940,000.00	29,500,000.00	-	257,231,023.00	872.0%	- 227,731,023.00
71021	Old Age	39,940,000.00	29,500,000.00	-	257,231,023.00	872.0%	- 227,731,023.00
7104	Family and Children	288,800,000.00	98,900,000.00	12,019,300.00	41,248,350.00	41.7%	57,651,650.00
71041	Family and Children	288,800,000.00	98,900,000.00	12,019,300.00	41,248,350.00	41.7%	57,651,650.00
7105	Unemployment	167,430,000.00	66,325,000.00	10,287,700.00	24,732,754.00	37.3%	41,592,246.00
71051	Unemployment	167,430,000.00	66,325,000.00	10,287,700.00	24,732,754.00	37.3%	41,592,246.00

Table 13: Capital Expenditure by Function

Zamfara State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Capital Expenditure	79,667,000,000.00	53,575,000,000.00	4,562,953,314.65	19,587,074,838.65	24.6%	33,987,925,161.35
701	General Public Service	16,858,000,000.00	15,022,000,000.00	1,224,973,990.92	9,734,737,660.08	57.7%	5,287,262,339.92
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	11,918,000,000.00	12,377,000,000.00	923,857,953.76	9,258,465,972.92	77.7%	3,118,534,027.08
70111	Executive Organ and Legislative Organs	11,563,000,000.00	12,232,000,000.00	895,207,953.76	9,215,698,579.65	79.7%	3,016,301,420.35
70112	Financial and Fiscal Affairs	355,000,000.00	145,000,000.00	28,650,000.00	42,767,393.27	12.0%	102,232,606.73
7013	General Services	4,940,000,000.00	2,645,000,000.00	301,116,037.16	476,271,687.16	9.6%	2,168,728,312.84
70131	General Personnel Services	45,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
70132	Overall Planning and Statistical Services	4,620,000,000.00	2,455,000,000.00	301,116,037.16	476,271,687.16	10.3%	1,978,728,312.84
70133	Other General Services	275,000,000.00	145,000,000.00	-	-	0.0%	145,000,000.00
703	Public Order and Safety	4,357,000,000.00	2,440,000,000.00	-	-	0.0%	2,440,000,000.00
7031	Police Services	1,515,000,000.00	595,000,000.00	-	-	0.0%	595,000,000.00
70311	State Expenditure to Support Police Services	1,515,000,000.00	595,000,000.00	-	-	0.0%	595,000,000.00
7032	Fire Protection Services	975,000,000.00	520,000,000.00	-	-	0.0%	520,000,000.00
70321	Fire Protection Services	975,000,000.00	520,000,000.00	-	-	0.0%	520,000,000.00
7033	Justice & Law Courts	1,867,000,000.00	1,325,000,000.00	-	-	0.0%	1,325,000,000.00
70331	Justice & Law Courts	1,867,000,000.00	1,325,000,000.00	-	-	0.0%	1,325,000,000.00
704	Economic Affairs	25,992,000,000.00	16,060,000,000.00	972,261,004.53	5,517,925,856.39	21.2%	10,542,074,143.61
7041	General Economic, Commercial and Labour Affairs	6,630,000,000.00	5,280,000,000.00	181,300,000.00	674,587,243.41	10.2%	4,605,412,756.59
70411	General Economic and Commercial Affairs	6,630,000,000.00	5,280,000,000.00	181,300,000.00	674,587,243.41	10.2%	4,605,412,756.59
7042	Agriculture, Forestry, Fishing and Hunting	4,482,000,000.00	3,694,000,000.00	-	1,374,790,000.00	30.7%	2,319,210,000.00
70421	Agriculture	4,438,800,000.00	3,629,000,000.00	-	1,344,790,000.00	30.3%	2,284,210,000.00
70423	Fishing and Hunting	43,200,000.00	65,000,000.00	-	30,000,000.00	69.4%	35,000,000.00
7043	Fuel and Energy	1,200,000,000.00	298,000,000.00	-	14,000,000.00	1.2%	284,000,000.00
70435	Electricity	1,200,000,000.00	298,000,000.00	-	14,000,000.00	1.2%	284,000,000.00
7044	Mining, Manufacturing and Construction	11,180,000,000.00	4,388,000,000.00	658,896,025.09	1,772,483,633.54	15.9%	2,615,516,366.46
70443	Construction	11,180,000,000.00	4,388,000,000.00	658,896,025.09	1,772,483,633.54	15.9%	2,615,516,366.46
7045	Transport	2,500,000,000.00	2,400,000,000.00	132,064,979.44	1,682,064,979.44	67.3%	717,935,020.56
70451	Road Transport	500,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
70454	Air Transport	2,000,000,000.00	2,200,000,000.00	132,064,979.44	1,682,064,979.44	84.1%	517,935,020.56
705	Environmental Protection	445,000,000.00	385,000,000.00	-	24,000,000.00	5.4%	361,000,000.00
7051	Waste Management	190,000,000.00	144,000,000.00	-	-	0.0%	144,000,000.00
70511	Waste Management	190,000,000.00	144,000,000.00	-	-	0.0%	144,000,000.00
7054	Protection of Biodiversity and Landscape	255,000,000.00	241,000,000.00	-	24,000,000.00	9.4%	217,000,000.00
70541	Protection of Biodiversity and Landscape	255,000,000.00	241,000,000.00	-	24,000,000.00	9.4%	217,000,000.00
706	Housing and Community Amenities	8,885,000,000.00	7,296,000,000.00	14,241,174.00	1,194,503,154.10	13.4%	6,101,496,845.90
7061	Housing Development	2,350,000,000.00	3,641,000,000.00	-	1,139,611,980.10	48.5%	2,501,388,019.90
70611	Housing Development	2,350,000,000.00	3,641,000,000.00	-	1,139,611,980.10	48.5%	2,501,388,019.90
7062	Community Development	1,850,000,000.00	1,015,000,000.00	-	3,500,000.00	0.2%	1,011,500,000.00
70621	Community Development	1,850,000,000.00	1,015,000,000.00	-	3,500,000.00	0.2%	1,011,500,000.00
7063	Water Supply	4,685,000,000.00	2,640,000,000.00	14,241,174.00	51,391,174.00	1.1%	2,588,608,826.00
70631	Water Supply	4,685,000,000.00	2,640,000,000.00	14,241,174.00	51,391,174.00	1.1%	2,588,608,826.00
707	Health	6,715,000,000.00	3,271,000,000.00	3,796,046.54	190,337,258.54	2.8%	3,080,662,741.46
7074	Public Health Services	6,715,000,000.00	3,271,000,000.00	3,796,046.54	190,337,258.54	2.8%	3,080,662,741.46
70741	Public Health Services	6,715,000,000.00	3,271,000,000.00	3,796,046.54	190,337,258.54	2.8%	3,080,662,741.46

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
708	Recreation, Culture and Religion	4,978,000,000.00	2,659,000,000.00	115,465,816.00	651,355,626.88	13.1%	2,007,644,373.12
7081	Recreational and Sporting Services	1,580,000,000.00	680,000,000.00	-	-	0.0%	680,000,000.00
70811	Recreational and Sporting Services	1,580,000,000.00	680,000,000.00	-	-	0.0%	680,000,000.00
7083	Broadcasting and Publishing Services	1,740,000,000.00	1,350,000,000.00	115,465,816.00	576,208,379.88	33.1%	773,791,620.12
70831	Broadcasting and Publishing Services	1,740,000,000.00	1,350,000,000.00	115,465,816.00	576,208,379.88	33.1%	773,791,620.12
7084	Religious and Other Community Services	1,658,000,000.00	629,000,000.00	-	75,147,247.00	4.5%	553,852,753.00
70841	Religious and Other Community Services	1,658,000,000.00	629,000,000.00	-	75,147,247.00	4.5%	553,852,753.00
709	Education	9,827,000,000.00	5,388,000,000.00	2,232,215,282.66	2,243,215,282.66	22.8%	3,144,784,717.34
7095	Education Not Definable by Level	9,827,000,000.00	5,388,000,000.00	2,232,215,282.66	2,243,215,282.66	22.8%	3,144,784,717.34
70951	Education Not Definable by Level	9,827,000,000.00	5,388,000,000.00	2,232,215,282.66	2,243,215,282.66	22.8%	3,144,784,717.34
710	Social Protection	1,610,000,000.00	1,054,000,000.00	-	31,000,000.00	1.9%	1,023,000,000.00
7104	Family and Children	1,330,000,000.00	839,000,000.00	-	31,000,000.00	2.3%	808,000,000.00
71041	Family and Children	1,330,000,000.00	839,000,000.00	-	31,000,000.00	2.3%	808,000,000.00
7105	Unemployment	280,000,000.00	215,000,000.00	-	-	0.0%	215,000,000.00
71051	Unemployment	280,000,000.00	215,000,000.00	-	-	0.0%	215,000,000.00

Table 14: Other Expenditure by Function

Zamfara State Government Budget Performance Report 2021 Q4 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	Total Other Expenditure	8,400,500,000.00	17,469,430,095.41	7,188,805,020.89	35,323,381,551.18	202.2%	- 17,853,951,455.77
701	General Public Service	8,350,500,000.00	17,449,430,095.41	7,188,805,020.89	35,323,381,551.18	202.4%	- 17,873,951,455.77
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	100,500,000.00	40,000,000.00	175,000,000.00	175,000,000.00	437.5%	- 135,000,000.00
70111	Executive Organ and Legislative Organs	100,500,000.00	40,000,000.00	175,000,000.00	175,000,000.00	437.5%	- 135,000,000.00
7013	General Services	100,000,000.00	75,000,000.00	-	4,424,400,405.37	5899.2%	- 4,349,400,405.37
70131	General Personnel Services	100,000,000.00	75,000,000.00	-	-	0.0%	75,000,000.00
70132	Overall Planning and Statistical Services	-	-	-	4,424,400,405.37	-	- 4,424,400,405.37
7016	General Public Services N.E.C	8,150,000,000.00	17,334,430,095.41	7,013,805,020.89	30,723,981,145.81	177.2%	- 13,389,551,050.40
70161	General Public Services N.E.C	8,150,000,000.00	17,334,430,095.41	7,013,805,020.89	30,723,981,145.81	177.2%	- 13,389,551,050.40
709	Education	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
7092	Secondary Education	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70921	Junior Secondary	50,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00